2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Campbell Union School District
CDS Code:	43-69393-6046676
LEA Contact Information:	Name: Shelly Viramontez Position: Superintendent Email: Sviramontez@campbellusd.org Phone: 408-364-4200
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$102,852,999
LCFF Supplemental & Concentration Grants	$10,023,157
All Other State Funds	$13,860,556
All Local Funds	$7,715,243
All federal funds	$3,177,323
Total Projected Revenue	$127,606,121

Total Budgeted Expenditures for the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$135,969,408
Total Budgeted Expenditures in the LCAP	$19,964,197
Total Budgeted Expenditures for High Needs Students in the LCAP	$10,379,169
Expenditures not in the LCAP	$116,005,211

Expenditures for High Needs Students in the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$9,847,710
Actual Expenditures for High Needs Students in LCAP	$9,939,215

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$356,012
2024-25 Difference in Budgeted and Actual Expenditures	$91,505

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter

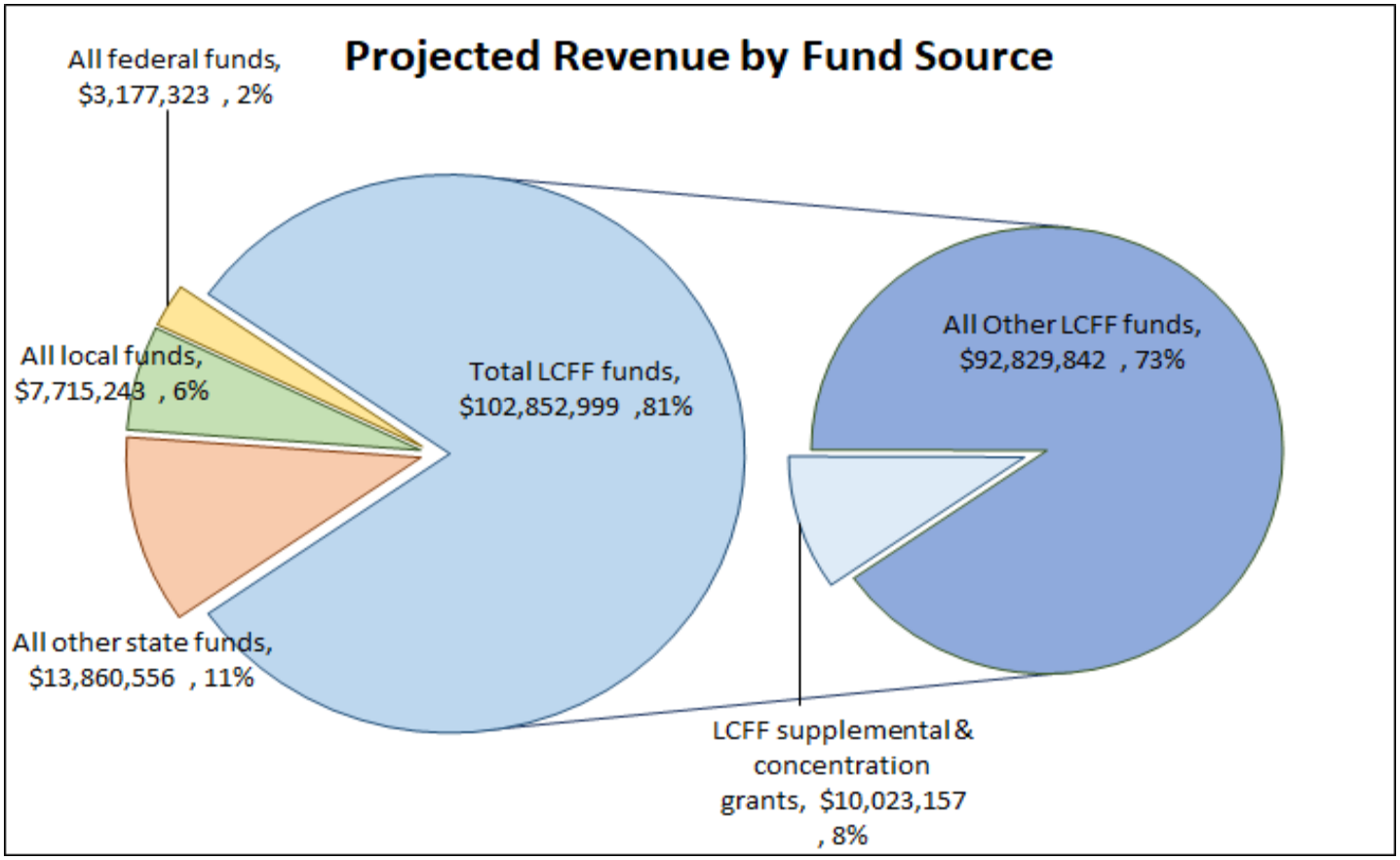
	schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: https://www.campbellusd.org/lcap. The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General Fund expenditures include the regular classroom instruction, operational, other ancillary and administrative costs that are not included in the LCAP.

LCFF Budget Overview for Parents

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

Budget Overview for the 2025-26 School Year

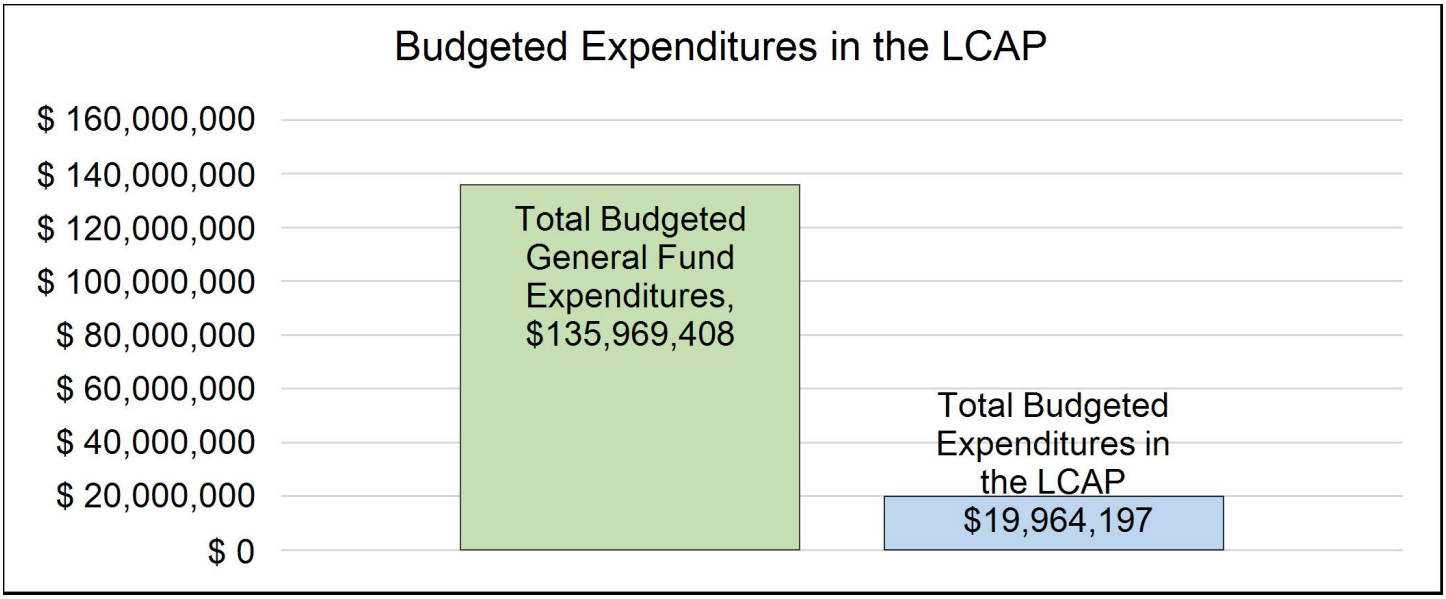


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Campbell Union School District is $127,606,121, of which $102,852,999 is Local Control Funding Formula (LCFF), $13,860,556 is other state funds, $7,715,243 is local funds, and $3,177,323 is federal funds. Of the $102,852,999 in LCFF Funds, $10,023,157 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 Campbell Union School District plans to spend for 2025-26. 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: Campbell Union School District plans to spend $135,969,408 for the 2025-26 school year. Of that amount, $19,964,197 is tied to actions/services in the LCAP and $116,005,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

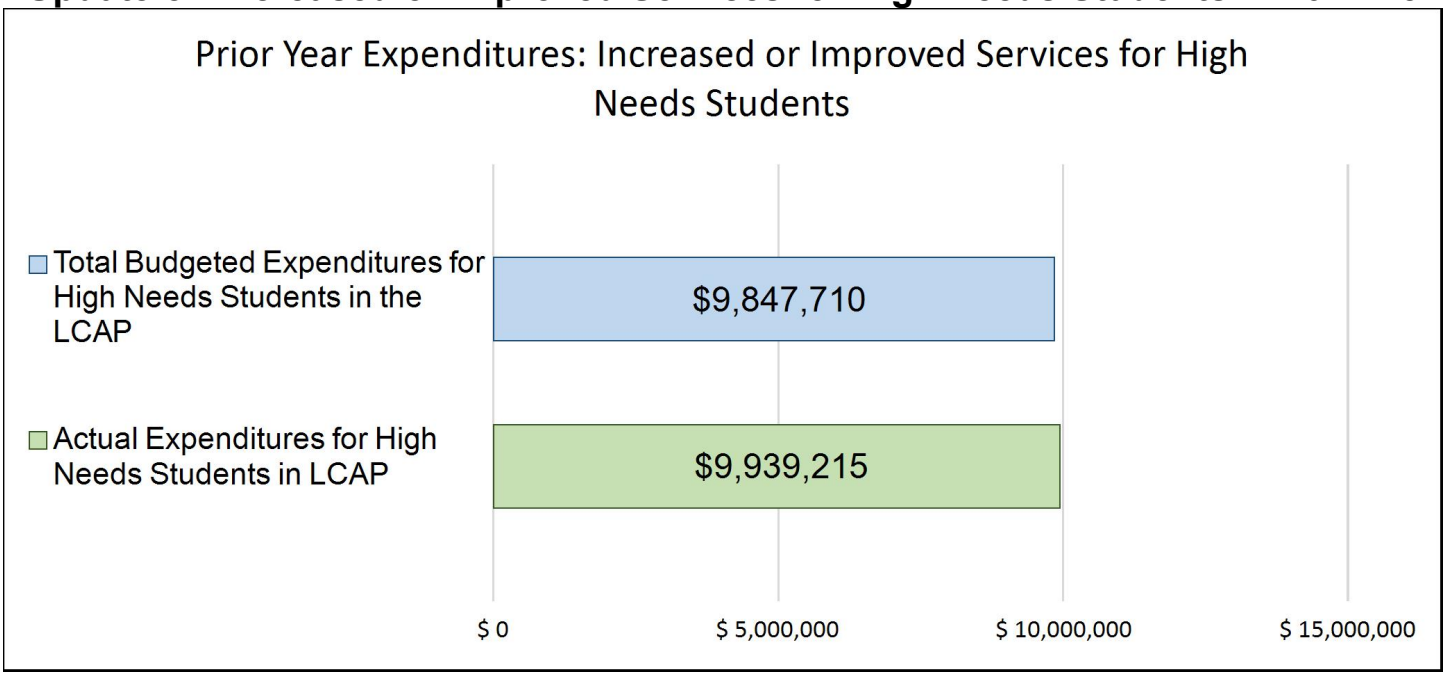
Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: www.campbellusd.org. The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General Fund expenditures include the regular classroom instruction, operational, other ancillary and administrative costs that are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Campbell Union School District is projecting it will receive $10,023,157 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union School District plans to spend $10,379,169 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Campbell Union School District's LCAP budgeted $9,847,710 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent $9,939,215 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Diane Burbank Principal	dburbank@campbellusd.org (408) 364-4279

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

In Campbell Union School District (CUSD), we are committed to educating each student to their highest potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive. In the 2024-2025 school year we undertook integrating our continuous improvement work, started with district leaders in 2022, directly into classrooms. The systemwide learning of our Continuous Classroom Improvement Framework of high quality first instruction centers on a set of instructional practices that clarify learning targets while sharing ownership of learning progress and proficiency with students. The Framework was introduced across schools in the district through aligned professional development on each element: Classroom Mission Statements, Essential Learning Standards and Big Ideas (Math), Charting and Analyzing Results, and Plan, Do, Study, Act (PDSA) Cycles. Our systemwide learning plan was made by consensus with leaders in the spring of 2024, following a year of testing and developing the framework with teachers and administrators across all sites.

In Campbell we are Learners, Collaborators and Community Builders. These values draw upon the Profile of a Graduate (POG) Competencies that were developed in collaboration with our community of parents, teachers, administration and business leaders. The skills that were determined essential provide a blueprint for the educational experience we provide our students. The POG competencies are: self directed, innovative, critical thinker, collaborative, and empathetic.

The 12 schools that make up the district serve 6120 students from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno and Saratoga. CUSD consists of eight TK-5th grade schools, a TK-8th grade Dual Language (Spanish/English) school, a TK-8th grade Design Thinking School and two 6-8th grade middle schools. As of January 2025, our 6120 students are made up of 48.2% Hispanic, 20.4% White,

16.9% Asian, 3.5% Black/African American and the remaining 11.1% represents not reported, two or more races and other race and ethnicities. Of the total enrollment in the 2024-2025, 29.0% are English Learners, 41.3% Socio-Economically Disadvantaged and 11.7% are Students with Disabilities.
The ratio of students to teachers in our classrooms is as follows:
Transitional Kindergarten: 1:12
Kindergarten-3rd Grade: 1:24
4th-8th grade: 1:30

We are a diverse district that proudly educates students from 3-year olds up to 8th grade. As the needs of our community changes to represent more dual income families, we created state subsidized and tuition based preschool programs that serve both our community and staff. We have preschools located on six of our campuses because we believe that children must have access to high-quality early learning programs to set them up for school success. Our preschool programs proudly partner with our Special Education department to allow for inclusion opportunities for students in the general education setting. With state funding to support Universal Pre-Kindergarten (UPK), Campbell is in the midst of expanding access to all four year olds by the year 2026 as outlined here:
2023-24: 5 years old from September 2-April 2nd
2024-25: 5 years old from September 2-June 2nd
2025-26: 5 years old who turn 4 by September 1st of that school year

Campbell has offered full day Transitional Kindergarten since the 2012-2013 school year with a seamless program that is integrated and considered as part of our Local Control and Accountability Plan (LCAP) goal planning and metric identification process. In the 2024-2025 school year we added four TK classrooms to meet the UPK state guidelines towards a total of 14 TK classrooms and supported our system with updated curriculum and materials (2023) along with developmentally appropriate assessment and corresponding onboarding professional development and coaching for staff. We are also proud of our expanded learning programs that include TK students and are offered after school and during the summer. These programs, through the input of our educational partners, better meet the diverse needs of our families and align to our belief that in order to propel our students on a successful academic journey we must attend to the whole child and make every effort to meet the needs of the families, who we see as our partners in the educational process.

The work in Campbell begins with hiring the best and brightest teachers and empowering them to engage with one another in professional learning communities (PLC) to evaluate multiple forms of data to inform collaborative planning, student instruction, and learning. PLC time is implemented as job-embedded professional development for all teaching staff. In addition, staff is supported in continuous learning through site-based and district offered professional development. In order to achieve our vision of educating every child to their highest potential, we implement research-based strategies that are proven to meet the needs of our most struggling learners, who may be English learners, students with disabilities, foster youth, or those who come from low-income settings. We believe that high-quality first instruction that supports these students' needs benefits all learners. Instructional planning in Campbell begins with the California Common Core Standards, a focus on our essential standards, and mapping of standards-based learning targets to drive instruction, engagement, and feedback. The standards are taught in conjunction with our POG competencies. Students are exposed to a well-rounded instructional program that includes technology integration, the arts, science (including environmental literacy), physical education, and opportunities for elective classes in our two comprehensive middle schools. Our high-quality instructional program includes an equal emphasis on social-emotional learning, supporting the whole child as part of an inclusive learning community. Campbell has strong partnerships with community-based agencies that offer a wide array of services to meet the diverse needs of our families. We are committed to supporting students and families - seeking to

intentionally remove barriers that prohibit student success in school. Through the School Linked Services grant in collaboration with Santa Clara County's Behavioral Health Services Department, our school communities access services with organizations such as Uplift, First 5, Catholic Charities, City of San Jose, and Alum Rock Counseling Center to provide counseling, parent education classes, resource management and referral guidance to community-based resources and nursing support. As our LCAP consistently demonstrates, our community is strong, innovative, and committed to changing with the needs of our educational partners.

Regular, proactive communication, along with systematic monitoring and response to attendance indicators have improved overall attendance each year since our return in 2021 from distance learning. As overall attendance continues to improve in 2023-2024 and 2024-2025, our rates of chronic absenteeism have decreased, dropping to almost pre-pandemic levels. Our increase in TK enrollment offsets and flattens declining enrollment in the district. These early learners' developmental needs and the social emotional needs of students in the post-pandemic digital age continue to take center stage as we improve and strengthen the coordination of added supports to meet basic social and emotional needs. A focus on the whole child is our collective goal as teachers are challenged to find innovative ways to build learner agency and engagement. The goals/metrics and the planned actions and services in our LCAP transparently address how we implement improvement strategies to address the challenges facing our district. We consistently work with our educational partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as an organization and focus on knowing our impact on the overall learning process for adults and students alike. In the 2024-25 school year we responded to an increasing class of Newcomer multilingual learners and an increase in the number of students qualifying for free and/or reduced price meals with added resources and coordinated support.

At Forest Hill Elementary School, we believe every learner deserves the opportunity to succeed.

Our Vision is: At Forest Hill, we work together to build a caring school climate that is positive, predictable, consistent, and safe. Our motto is "We are Respectful. We are Responsible. We are Safe. And we Care!"

Our Mission is: Forest Hill inspires learning and problem solving by creating educational experiences that address the academic, social, and emotional needs of our students.

The population at Forest Hill school is diverse. Currently, we serve students in a TK-5th grade school system. Forest Hill School serves 506 students and comprises 12.25% Hispanic, 47.43% Asian, 3.16% African American, 25.49% White, and the remaining 11.7% represent two or more races or not reported. Of the total enrollment, 17.19% are English Language Learners, 15.6% are Socioeconomically Disadvantaged, and 11.07% of students have an Individualized Education Plan (data pulled from Calpads). Forest Hill has 23 certificated grade level classroom teachers, 8 certificated subject-specific teachers (PE, art, STEM, music), 5 certificated special education support providers, 21 classified instructional assistants and behavioral support staff, and 5 classified clerical and custodial support staff.

At Forest Hill we believe in educating the whole child and work to teach the academic, behavioral and social-emotional aspects of learners. We celebrate inclusion and have 3 moderate-severe ESN classes on our campus. We provide music, yoga, art and STEM teachers for students to experience at various times throughout their career at Forest Hill. Several grade levels put on theater performances at least once per year. We have an involved parent community and a highly active PTA who support many all school events, assemblies, and field trips. We have many parents who volunteer in classrooms and for the school and work collaboratively to ensure our students are learning, safe, and thriving.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

A review of the indicators of the 2023 California School Dashboard shows the following area of need:
Suspension Rate: Students with Disabilities were Red for this indicator.

The release of the 2024 California School Dashboard shows the following areas of success:
English Learner Progress: This overall indicator is Blue (highest performance).
Suspension Rate: All Students (overall) were Blue in this indicator.
English Language Arts: All student populations are Blue in this indicator.
Math: All but one student populations are Blue in this indicator.
Chronic Absenteeism: Students with Disabilities were Blue for this indicator.

However, a review of the Indicators on the 2024 California School Dashboard show the following areas of low performance:
Chronic Absenteeism (students who were absent 10% or more of the school year): Students with Disabilities, Socioeconomically Disadvantaged, and Hispanic students were Orange for this indicator. Although Orange indicates lower performance, we saw a decrease in chronic absenteeism from 2023; students with disabilities declined the most, by 12.2%. English Learner students remained at Yellow for this indicator.

Campbell Union School District has unexpended Learning Recovery and Emergency Block Grant (LREBG) funds for the 2025-26 school year. LREBG funded actions for Forest Hill may be found in Goal 1, Action 1.6, and Goal 2, Actions 2.2 and 2.3. See the action descriptions for an explanation of the rationale for choosing the selected actions.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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.

Forest Hill was not identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
School Site Council (SSC)	The site holds 4 School Site Council meetings per year. Assessment data and survey data are shared. Members are asked to provide input into the actions and services of the LCAP as well as ask questions of the school site personnel who serve on the council.
English Language Acquisition Group (ELAC)	The district holds 4 DELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP that support emerging bilingual students. The school site holds 4 ELAC meetings annually where parents are allowed to provide input on action items in the LCAP that support emerging bilingual students. Surveys are given as part of the formal meetings to ensure parents have access and support to complete the survey. The committee works to actively gather feedback on actions that will support newcomer and second language families. Various community partners are present at the meetings to inform parents of resources available in our school/community. Meetings are held in person and via Zoom to enable the maximum number of participants.
Students	The Superintendent meets 5 times a year with the Student advisory group made up of students from all 12 of our schools. The group is diverse and represents the ethnic groups we serve. Students are asked about issues at their schools that are going well and those that are in need of improvement. Students are actively engaged at the school levels as well with focus groups and school related surveys.

Educational Partner(s)	Process for Engagement
	The Studer/Huron annual survey is used to gain student input into a variety of topics related to school climate, engagement, etc. In addition, Forest Hill also has a student leadership program where students can share concerns as well as problem-solve to create a more conducive learning environment. Administrators visit Student Leadership meetings as needed to communicate or elicit input.
Teachers	Teachers are engaged through Instructional Leadership Team (ILT) which meets 1 to 2 times monthly, staff meetings, experience surveys and a process called Leader Rounding where teachers are asked a series of questions to understand their experience with different district/school services and processes. Teachers also have the opportunity to communicate questions/concerns/input to the Superintendent through Faculty Senate meetings held six times per year. Teacher feedback is also solicited after each professional development session and through the process of negotiations with the district annually. Teachers are engaged through school leadership teams (ILT, MTSS/PBIS committee, Special Education team) which meet monthly, staff meetings (with topics such as CUSD scorecard review, continual improvement initiatives), and huddles on specific topics. Administrators are visible and accessible on campus during drop off, recess, and lunchtime as another method for staff members to provide ideas, share concerns, or provide solutions to issues. Plus/Delta surveys are also given at the end of each staff meeting to ask for feedback. Administrators are also available during monthly AIM (Art, Innovation, Music) PLC time for teachers to work with.
Special Education	CUSD staff meets with the SELPA Director from the Santa Clara County office of Education annually to get input on CUSD's LCAP. Special Education leverages the Compliance Improvement Process (CIM) to further address on-going supports for students with disabilities by attending regular County Office Meetings to discuss district plans. CIM surveys are sent annually to all families of students with disabilities for feedback on district involvement and feedback with IEPs. As a result of our CIM work, in 23.24 Campbell developed and

Educational Partner(s)	Process for Engagement
	launched a guide for supporting English Learners within the Multi-Tiered System of Support (MTSS) framework, aligning to our goal of high quality first instruction for students. Special Education Director attends SELPA Community Advisory Committee meetings. A special education parent is part of the district SPAC committee and part of leadership teams (ELAC) at the school level.
Principals/Administrators	School site Principals and District Administrators are engaged with the LCAP process regularly through Cabinet and District Leadership team monthly meetings. Data is regularly discussed and aligned to the actions as funded in the LCAP so that we can determine the impact of actions.
Classified Staff members	Classified staff participate in the annual employee experience survey. They are also asked for feedback through the process of Leader Rounding by their supervisors. They provide feedback after meetings and training through the Plus/Delta process.
Parents/Guardians	Forest Hill uses the following methods to engage and inform parents/guardians at the school and district level: Coffee/Pizza with the Principals meetings (10 per year), School Site Council Meetings, PTA meetings (monthly board meetings and five general meetings), English Language Acquisition Committee (ELAC), Superintendent Parent Advisory Council which includes parents of students with an IEP, and LCAP board updates. We utilize uniform LCAP slide decks which are prepared by the Teaching and Learning Department for all parent school site council meetings. The slides present LCAP information in small pieces all throughout the year. Topics included in the presentations are: data sharing of LCAP metrics, budget updates, dashboard data discussions, parent surveys and local indicators. School data is also shared at PTA meetings and in School Board meetings. The process for district surveys is to send out notification that a survey is coming, we send notices in Friday Folders and ParentSquare to families with instructions for how to take the survey (offered in Spanish and English), we communicate weekly during the survey window using Parent Square. The results are shared back with parents in a message from the Superintendent as well as individual

Educational Partner(s)	Process for Engagement
	school results shared with community partners in school based meetings.
PTA	Monthly PTA meetings provide an opportunity for administrators and teachers to share with the community the wonderful things happening at Forest Hill. It also provides an avenue for parents/guardians to ask questions and provide feedback/suggestions.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

As a result of consultation with these educational partners, the overall focus of the LCAP is on home to school connection, student engagement, and community activities..

Changes and additions this year for student engagement needs include our Multi Tiered Systems & Support (MTSS) aides leading lunchtime student opportunities (game room, social emotional groups), student leadership expanding spirit weeks to include Kindness Week and a canned food drive, a student Peace Patrol who helps navigate student emotional needs on a peer to peer level at recess and lunch, added interactions between Extensive Support Needs (ESN) classes and general education, and Living Classroom outdoor education lessons for all grade levels, incorporating inclusion opportunities for all ESN classes.

Feedback from our educational partners has also led to changes to increase staff leadership. Our seven member Instructional Leadership Team (ILT) became a stipended position, and five members attended a Transforming School Culture conference in the fall of 2024. Our MTSS leadership team developed on online tracking system and student referral system for our Student Study Team (SST) process, and created a standardized meeting agenda to maintain focus on student needs. These strategies will continue into the 2025.2026 school year. Our Forest Hill administrative team is consistently visible and available before, during, and after the school day. Based on feedback from staff and faculty, our administrators shifted our information sharing processes to include more "meetings by memo" and enhance the structure of in person meetings. To further improve home to school connection, our community liaison is on call throughout the week.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high quality academic first instruction for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners, Foster Youth and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels. As part of our anti-racism work, we have aligned a goal in this area that is to increase the racial literacy of our system. In order to provide high quality first instruction we must allow staff to learn and lean into discomfort to uncover bias. We will develop along a continuum in our pursuit to better serve all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment:	2022.2023 SBAC English Language Arts Results	2023.2024 SBAC English Language Arts Results		80% of students in grades 3-8 Meeting or Exceeding	• Grades 3-5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Language Arts in grades 3-8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	• Grades 3-5 • Overall: 83% • Socioeconomically Disadvantaged: 66% • Students with Disabilities: 45% • English Learners: 12% • White: 78% • Asian: 91% • Hispanic/Latino: 69% • Black: * *Student group too small to report	• Grades 3-5 • Overall:83 % • Socioeconomically Disadvantaged: 65% • Students with Disabilities: 50% • English Learners: 41% • White: 86% • Asian: 85% • Hispanic/Latino: 61% • Black: * *Student group too small to report		Standard on the Smarter Balanced Assessment: English Language Arts by 25-26. Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 25-26.	• Overall: 0% • Socioeconomically Disadvantaged: -1% • Students with Disabilities: +5% • English Learners: +29% • White: +8% • Asian: -6% • Hispanic/Latino: -8% • Black: * *Student group too small to report
1.2	Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8. Source: California Assessment of Student	2022.2023 SBAC Math Results • Grades 3-5 • Overall: 85% • Socioeconomically Disadvantaged: 65%	2023.2024 SBAC Math Results • Grades 3-5 • Overall: 80% • Socioeconomically		80% of students in grades 3-8 Meeting or Exceeding Standard on the Smarter Balanced Assessment: Mathematics by 25-26.	• Grades 3-5 • Overall: -5% • Socioeconomically Disadvant

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Performance and Progress (CAASPP) Results.	• Students with Disabilities: 64% • English Learners: 58% • White: 85% • Asian: 92% • Hispanic/Latino: 69% • Black: * *Student group too small to report	Disadvantaged: 54% • Students with Disabilities: 57% • English Learners: 44% • White: 84% • Asian: 91% • Hispanic/Latino: 40% • Black: * *Student group too small to report		Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 25-26.	aged: -11% • Students with Disabilities: -7% • English Learners: -14% • White: -2% • Asian: -1% • Hispanic/Latino: -29% • Black: * *Student group too small to report
1.3	Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	2022.2023 CAST Results • Grade 5 and/or 8 • Overall: 82% • Socioeconomically Disadvantaged: * • Students with Disabilities: * • English Learners: * • White: 85%	2023.2024 CAST Results • Grade 5 • Overall: 71% • Socioeconomically Disadvantaged: 39% • Students with Disabilities: N/A		80% of students in grades 5 and 8 Meeting or Exceeding Standard on the California Science Test by 25-26. Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15	• Grade 5 • Overall: -11% • Socioeconomically Disadvantaged: * • Students with Disabilities: * • English Learners: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Asian: 90% • Hispanic/Latino: * • Black: * *Student group too small to report	• English Learners: 8% • White: 88% • Asian: 85% • Hispanic/Latino: 31% • Black: * *Student group too small to report		percentage points by 25-26.	• White: +3% • Asian: -5% • Hispanic/Latino: * • Black: * *Student group too small to report
1.4	Percent of English Learners making at least one level of progress or maintaining a level of 4 on the English Language Proficiency Assessments for California (ELPAC) as reported through the English Learner Progress Indicator (ELPI) on the California School Dashboard. Source: California School Dashboard	2022.2023 English Learner Progress • Number of English Learners with a current and prior year ELPAC score: 45 • Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 60%	2023.2024 English Learner Progress • Number of English Learners with a current and prior year ELPAC score: 52 • Percent of English Learners making at least one level of progress or maintaining a level		Increase the percent of English Learners making at least one level or progress or maintaining a level of 4 on the ELPAC to 55% percent by 25-26.	• Number of English Learners with a current and prior year ELPAC score: +7 • Percent of English Learners making at least one level of progress or maintaining a level of 4 on the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			of 4 on the ELPAC: 67.3%			ELPAC: +7.3%
1.5	Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP). Number of Long Term English Learners (LTELS) in 8th grade as of Census Day. Source: Local (Redesignation) and CalPads using California School Dashboard LTEL definition (LTELs).	2022.2023 Redesignation Results • County • Number of ELs as of CalPads Census Date: 54,266 • Number of ELs redesignated: 7087 • Percent of ELs redesignated: 13% • School • Number of ELs as of CalPads Census Date: 69 • Number of ELs redesignated (excludes K): 19 • Percent of ELs redesignated (excludes K): 28% 2023.2024 Number of Long Term English Learners (LTELS) in 8th grade as of Census Day: • Not Applicable, Metric	2023.2024 Redesignation Results • County • Number of ELs as of CalPads Census Date: 53,180 • Number of ELs redesignated: 6,382 • Percent of ELs redesignated: 12% • School • Number of ELs as of CalPads Census Date: 73 • Number of ELs redesignated (excludes K): 15		Increase or maintain a redesignation rate that is at or above the county redesignation rate by 25-26. LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.	• 9% higher than county redesgination rate • School • Number of ELs as of CalPads Census Date: +4 students • Number of ELs redesignated (excludes K): -4 students • Percent of ELs redesignated (excludes K): -7% Number of Long Term English Learners (LTELS) in 8th grade as of Census Day:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		applicable only to sites meeting LTEL enrollment threshold.	• Percent of ELs redesignated (excludes K): 21% Number of Long Term English Learners (LTELS) in 8th grade as of Census Day: • Not Applicable, Metric applicable only to sites meeting LTEL enrollment threshold.			• Not Applicable, Metric applicable only to sites meeting LTEL enrollment threshold.
1.6	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Reading in grades 2-8. Source: i-Ready	2023.2024: Winter i-Ready Reading Results • Grades 2-5 • Overall: 81% • Socioeconomically Disadvantaged: 48% • Students with Disabilities: 56% • English Learners: 32%	2024.2025: Winter i-Ready Reading Results • Grades 2-5 • Overall: 85% • Socioeconomically Disadvantaged: 56%		80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Reading to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade	• Grades 2-5 • Overall: +4% • Socioeconomically Disadvantaged: +8% • Students with Disabilities: -12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• White: 81% • Asian: 86% • Hispanic/Latino: 58% • Black: * *Student group too small to report	• Students with Disabilities: 42% • English Learners: 48% • White: 78% • Asian: 88% • Hispanic/Latino: 69% • Black: * *Student group too small to report		Level by 15 percentage points by 26-27.	• English Learners: +16% • White: -3% • Asian: +2% • Hispanic/Latino: +11% • Black: * *Student group too small to report
1.7	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Math in grades 1-8. Source: i-Ready	2023.2024: Winter i-Ready Math Results • Grades 2-5 • Overall: 72% • Socioeconomically Disadvantaged: 41% • Students with Disabilities: 40% • English Learners: 44% • White: 68% • Asian: 88% • Hispanic/Latino: 34%	2024.2025: Winter i-Ready Math Results • Grades 2-5 • Overall: 77% • Socioeconomically Disadvantaged: 49% • Students with Disabilities: 43%		80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Math to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade Level by 15 percentage points by 26-27.	• Grades 2-5 • Overall: +5% • Socioeconomically Disadvantaged: +8% • Students with Disabilities: +3% • English Learners: +7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Black: 36%	• English Learners: 51% • White: 66% • Asian: 90% • Hispanic/Latino: 48% • Black * *Student group too small to report			• White: -2% • Asian: +2% • Hispanic/Latino: +14% • Black * *Student group too small to report
1.8	Percent of students scoring At or Above Benchmark on DIBELS in grades K-2. Source: DIBELS/Amplify	2023.2024: Middle of Year DIBELS Results • Grades K-2 • Overall: 86% • Socioeconomically Disadvantaged: 59% • Students with Disabilities: * • English Learners: 66% • White: 84% • Asian: 92% • Hispanic/Latino: 63% • Black: * *Student group too small to report	2024.2025: Middle of Year DIBELS Results • Grades K-2 • Overall: 90% • Socioeconomically Disadvantaged: 75% • Students with Disabilities: * • English Learners: 83% • White: 89%		80% of students in grades K-2 scoring At or Above Benchmark on DIBELS by 26-27. Increase the percent of students in each student groups scoring At or Above Benchmark by 15 percentage points by 26-27.	• Grades K-2 • Overall: +4% • Socioeconomically Disadvantaged: +16% • Students with Disabilities: * • English Learners: +17% • White: +5% • Asian: +1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Asian: 93% • Hispanic/Latino: 67% • Black: * *Student group too small to report			• Hispanic/Latino: +4% • Black: * *Student group too small to report
1.9	Number of teachers misassigned and number of vacant teacher positions. Source: Human Resources Department	2022.2023 and 2023.2024 Results • 2022.2023 Number of teachers misassigned: 0 • 2023.2024 Number of vacant teacher positions: 0	2023.2024 and 2024.2025 Results • 2023.2024 Number of teachers misassigned: 2 • 2024.2025 Number of vacant teacher positions: 0		Achieve and maintain 0 teachers misassigned and 0 teacher positions vacant	• 2023.2024 Number of teachers misassigned: +2 • 2024.2025 Number of vacant teacher positions: No Change
1.10	Percent of students with access to standards aligned instructional materials. Source: School Accountability Report Cards (SARCs)	2023.2024 Result • 100%	2024.2025 Result • 100%		Maintain 100% of students having access to standards aligned instructional materials.	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Facilities Inspection Tool (FIT) Score A score of 100% to 99% is Exemplary and a score of 98.99% to 90% is Good. Source: Final FIT Evaluations	2023.2024 Result • 99.8%	2024.2025 Result • 99.32%		Maintain a FIT Score of at least 95%.	• -0.46%
1.12	Not Applicable, District Level Metric. Percent of English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students enrolled in Grade 8 Advanced Math and the percent of Students with Disabilities receiving a modified course of study through Specialized Academic Instruction (SAI). Source: PowerSchool and SIRAS	Not Applicable, District Level Metric.	Not Applicable, District Level Metric.		Not Applicable, District Level Metric.	Not Applicable, District Level Metric.
1.13	Instructional Leadership Teams (ILTs) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF)	2023.2024 Ratings • English Language Arts: 4 (Full	2024.2025 Ratings • English Language Arts: 4 (Full		Reach and maintain a rating of 5 (Full Implementation and Sustainability).	• English Language Arts: No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 2: Implementation of State Academic Standards. Ratings by subject for the practice, "Professional Learning for Teaching Academic Standards." Source: Annual Self Reflection	Implementation) • English Language Development: 4 (Full Implementation) • Math: 4 (Full Implementation) • Next Generation Science Standards: 4 (Full Implementation) • History/Social Studies: 4 (Full Implementation)	Implementation) • English Language Development: 4 (Full Implementation) • Math: 4 (Full Implementation) • Next Generation Science Standards: 3 (Initial Implementation) • History/Social Studies: 3 (Initial Implementation)			• English Language Development: No change • Math: No change • Next Generation Science Standards: -1 • History/Social Studies: -1

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

In the 2024.2025 school year, all actions for Forest Hill's goal of High Quality First Instruction were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories:

-Site-Based Instruction and Intervention Staff (Actions 1.1, 1.3, 1.5, 1.6, 1.8)
-Professional Development and Planning (Actions 1.2, 1.4, 1.6)
-Materials and Supplies (Action 1.7)

Students at Forest Hill received core instruction, targeted support, and enrichment. Expanding on work done in 2023.2024, Forest Hill engaged in delivering intervention during regular instructional time, reducing out of classroom supports for students in the general education setting. This shift was supported through classroom-based instruction and intervention staff who provided strategic and targeted pull out sessions to deliver support and enrichment as needed, outside of core instructional time. Math intervention shifted to being data/assessment driven and skill specific, with multiple short term intervention cycles delivered in addition to grade level core math instruction.

All teachers participated in professional development from experts in the area of Improvement Science. Training included instruction in how to support student goal setting, Plan, Do, Study, Act (PDSA) cycles at the classroom and individual student level. Teacher teams at K-5 were provided additional release time to plan for and reflect on common formative assessments (CFAs) as part of their Professional Learning Communities (PLCs), and teachers leveraged available resources from DIBELS/CKLA, i-Ready, the data warehouse, and other sources. DIBELS progress monitoring expanded from 2023.2024 to include include all students not yet at or above benchmark.

To ensure a cohesive approach, Forest Hill received increased staff support from the CUSD Teaching & Learning department (math specialist) as well as Art, Innovation, and Music (AIM) time,

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 2024.2025 the following material differences occurred:

-Action 1.2 Professional Development: This expenditure was lower than the planned allocation due to fewer staff members participating in the Instructional Leadership Team professional development conference than originally planned.
-Action 1.4 Teacher Collaboration Days: This expenditure was lower than the planned allocation because the cost of teachers planning days in the summer and on weekends is lower than school day release time, which includes the cost of a substitute teacher. We budget for the higher cost, though it was not needed this year.
-Action 1.5 Math Intervention: This expenditure was lower than planned allocation due to staff member intervention beginning later in the year than planned, reducing the total number of hours.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on an analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness, as demonstrated by a review of quantitative and qualitative data and indicators.

Actions 1.1, 1.3, 1.5, 1.6, 1.8 Site-Based Instruction and Intervention Staff:
These actions demonstrated effectiveness as evidenced by iReady scores increasing in both ELA (Metric 1.6, overall increase of 16%) and Math (Metric 1.7, overall increase of 6%), DIBELS (Metric 1.8, overall increase of 17%), and the number of English Learners (ELs) making one level of progress on the ELPACm, which increased by 7.3% (Metric 1.4).

Action 1.2, 1.4 Professional Development and Planning:
Professional Development demonstrated effectiveness in math achievement (Metric 1.7) as student scores increased after teachers attended a variety of on site and off site math Professional Development (PD), which was then implemented in the classrooms. PD in the area of math was focused on resources available: Struggly app, Math Fact Fluency, and California Assessment of Student Performance and Progress (CAASPP) Interim Assessments. Additional professional development was provided by consultants and outside resources (Jo Boaler, Asilomar math conference) as well as CUSD in-house resources (district math coach). Teacher Collaboration Days demonstrated effectiveness as demonstrated by the increase of instructional alignment within grade levels, and increased collaboration between general education teachers and special education teachers. Qualitative analysis (examination of teacher notes from collaboration sessions) reveals teacher review of student data to determine efficacy of instructional practice and their impact of student outcomes. Teachers completed 3 or more PDSAs this year to study the effectiveness of academic strategies and retaught content as needed for specific students.

Action 1.7 Materials and Supplies:
Science, Technology, Engineering, and Math (STEM) supplies were ordered as needed. This action was effective as seen in the employee satisfaction survey, where over 80% of employees feel they are supposed with enough resources. In addition, Innovation and STEM are consistently reported by students as both challenging and enjoyable classes. A slight decline in California Science Test (CAST) scores (Metric 1.3, overall decline of 11%) indicate a need to continue to focus on and monitor student outcomes in this area.

Contributing Action 1.1 (ELD instructional aide) shows preliminary efficacy as demonstrated by the following metrics:
From 2023.2024 to 2024.2025, iReady reading data (Metric 1.6) saw an increase of 16% for English Language Learners (ELLs). iReady math data (Metric 1.7) saw an increase of 7% for ELLs. DIBELS data (Metric 1.8) saw an increase of 17% for ELLs. SBAC ELA scores (Metric 1.1) saw an increase of 29% for ELLs. SBAC Math scores (Metric 1.2) fell by 14%. In addition, the percentage of students making one level of progress or more on the ELPAC (Metric 1.4) rose by 7.3%. While the percentage of ELL students being reclassified (Metric 1.5) fell by 7%, it remains 9% higher than the county rate.

Contributing Action 1.3 (Reading Intervention Teacher) shows preliminary efficacy as demonstrated by the following metrics:
From 2023.2024 to 2024.2025, DIBELS scores (Metric 1.8) rose overall by 4%. iReady Reading scores (Metric 1.6) rose overall by 4%. Beginning in 2024.2025, classroom and local assessments, as defined by Common Formative Assessments (CFAs), were developed and used by Professional Learning Communities (PLCs) in either reading or math at all grade levels. With support from the Assistant Principal and district math specialist, PLCs regularly update trackers with CFA results to determine areas of success and areas of needed support at the student, classroom, and grade level. This is a promising indicator of efficacy as PLCs become more comfortable with creating common assessments and conducting re-teaching based on this data. In 2025.2026, PLCs will continue to use the CFA process with emphasis on strong alignment to state standards and strategies for re-teaching.

Contributing Action 1.5 (Math Intervention Teacher) shows preliminary efficacy as demonstrated by the following metrics:

From 2023.2024 to 2024.2025, iReady Math scores (Metric 1.7) rose 5%. SBAC Math scores (Metric 1.2) fell 5%. As mentioned above in Contributing Action 1.3, CFAs were developed and used in PLCs.

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

For 2025.2026, the following Metrics have been adjusted:

Metric 1.5: The Metric has been updated to reflect the correct county redesignation rate.
Metric 1.13: In recognition of the need to ensure Local Indicators and connected metrics are accessible to relevant educational partners and actionable for staff, CUSD adjusted the input process for this metric, beginning in 2024.2025. Local Indicator ratings for Priority 2: Implementation of State Academic Standards are now rated by site administrators, classroom teachers, Reading Specialists, and Math Intervention Teachers. This change allows for those closest to the work to provide feedback and information on: making instructional materials for academic standards, implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction for academic standards, progress implementing other academic standards, and support for teachers and administrators, supporting more meaningful reflection and planning from these results.

For 2025.2026, the following Actions have been adjusted:

Action 1.5: Math intervention aide hours will be increased to start earlier in the year so that additional intervention cycles can be added. This decision is supported by the increase in math scores seen this year as a result of shifting the math intervention program as well as aligning with the iReady assessment calendar.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELD Instructional Aide	Hourly work in small designated ELD groups.	$31,655.00	Yes
1.2	Professional Development	Professional development and teacher conferences. This amount is conference attendance fees.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Literacy Intervention Teacher (K-2)	1 district funded teacher to work in small groups of students K-2.	$81,095.00	Yes
1.4	Teacher Collaboration Days	This funding provides subs or stipends for teachers to participate in but not limited to: New Family Orientation, Roundup, Goal Setting, Grade Level Release Days, DIBLES Release Days, Tech Planning Days	$20,000.00	No
1.5	Math Intervention (Grades 3-5)	Hourly teacher for math intervention aligned to iReady data.	$12,750.00	Yes
1.6	Assistant Principal	LREBG funded action as identified by the needs assessment: One district funded Assistant Principal to support site MTSS and Special Education. Studies have shown that effective implementation of MTSS systems requires leadership, competency, and implementation drivers for building equitable access to academic, behavioral, and social emotional learning (Allowable Use of Funds - Criteria B & C). LREBG Funds: $223,410 Metrics: 1.6 and 1.7	$223,410.00	No
1.7	STEM Materials	To allow materials to be purchased to support our STEM program.	$1,000.00	No
1.8	Library Media Instructional Assistant	1 district funded instructional assistant to support literacy development for all students and school community building.	$28,399.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide high quality social emotional learning for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need. This goal is also important to help us reach our goals associated with becoming an anti-racist organization. As part of this work we aligned a goal to normalize conversations about race. This supports the healthy social emotional development of all students in our system. We must transparently identify and deconstruct issues of race and bias that are negatively impacting our system.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Attendance Rate Source: CUSD Monthly Attendance Statistics Report	2022.2023 Rate • 95.35%	2023.2024 Rate • 96.26%		Increase the Annual Attendance Rate to at least 98%.	• +0.91%
2.2	Chronic Absenteeism Rate Source: DataQuest	2022.2023 Rates • Overall: 9.7% • Socioeconomically	2023.2024 Rates • Overall: 6.4% • Socioeconomically		Decrease the Chronic Absenteeism Rate Overall and for all student groups to 6%.	• Overall: -3.3% • Socioeconomically Disadvant

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disadvantaged: 23.4% • Students with Disabilities: 38% • English Learners: 13% • White: 4.9% • Asian: 4.2% • Hispanic/Latino: 30.6% • Black: 28%	Disadvantaged: 22.4% • Students with Disabilities: 26.2% • English Learners: 11.4% • White: 2.9% • Asian: 1.5% • Hispanic/Latino: 25% • Black: 23.8%			aged: -1.0% • Students with Disabilities: -11.8% • English Learners: -1.6% • White: -2.0% • Asian: -2.7% • Hispanic/Latino: -4.4% • Black: -4.2%
2.3	Suspension Rate Source: DataQuest	2022.2023 Rates • Overall: 1.5% • Socioeconomically Disadvantaged: 4.1% • Students with Disabilities: 7.1% • English Learners: 1% • White: 1.4% • Asian: 0% • Hispanic/Latino: 3.3% • Black: 12%	2023.2024 Rates • Overall: .5% • Socioeconomically Disadvantaged: 1% • Students with Disabilities: 1.6% • English Learners: .8% • White: 1.4%		Decrease the Suspension Rate Overall and for all Student Groups by at least 1.5% or achieve a rate of 0% by 25-26.	• Overall: -1% • Socioeconomically Disadvantaged: -3.1% • Students with Disabilities: -5.5% • English Learners: -0.2% • White: 0% • Asian: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Asian: 0% • Hispanic/Latino: 0% • Black: 0%			• Hispanic/Latino: -3.3% • Black: -12.0%
2.4	Not Applicable, Middle School Metric. Middle School Drop Out Count Source: CalPads	Not Applicable, Middle School Metric.	Not Applicable, Middle School Metric.		Not Applicable, Middle School Metric.	Not Applicable, Middle School Metric.
2.5	Expulsion Rate Source: DataQuest	2022.2023 Rate • 0%	2023.2024 Rate • 0%		Decrease the Expulsion Rate to 0.0%.	No Change
2.6	Panorama Student Survey Response: Percent of students choosing a Favorable Response to questions for the topic Sense of Belonging (Grades 3-8) Source: Panorama	2023.2024 Results • Grades 3-5 • Overall: 73% • Students with Disabilities: 79% • English Learners: 67%	2024.2025 Results • Grades 3-5 • Overall: 65% • Students with Disabilities: 65% • English Learners: 58%		Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for each question (or 90%).	• Grades 3-5 • Overall: -8.0% • Students with Disabilities: -14% • English Learners: -9%
2.7	Student response rating and top box percent from the Annual Student Engagement Survey to	2023.2024 Ratings • Grades 3-5 • Overall Rating	2024.2025 Ratings • Grades 3-5		Reach and maintain an average rating of 4.5 out of 5 (using	• Grades 3-5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the questions (Grades 3-8): • I feel safe at school. • My school is clean. Source: Annual Student Survey Results.	• I feel safe at school: 4.14 • My school is clean: 3.46 • Top Box Percent: • I feel safe at school: 35.48% • My school is clean: 10.86%	• Overall Rating • I feel safe at school: 3.94 • My school is clean: 3.3 • Top Box Percent: • I feel safe at school: 31.4% • My school is clean: 8.75%		a 5 rating scale, with 1 as the low and 5 as the high) for the Overall Rating.	• Overall Rating • I feel safe at school: -0.2 • My school is clean: -0.16 • Top Box Percent: • I feel safe at school: -4.08% • My school is clean: -2.11%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Actions for Forest Hill's goal of High Quality Social Emotional Learning for All fall into the following categories:

- Materials to support social emotional well being and behavior (Action 2.1)
- Staff to support social-emotional well being and behavior (Actions 2.2, 2.3, 2.4, 2.5, 2.6)

For the 2024.2025 school year, there were no substantive difference in planned versus implemented actions. Student counseling continues to be provided. Based on site feedback, in 2024.2025, our district level Multi-Tiered System of Support (MTSS) working group focused on developing a consistent and system-wide Student Success Team (SST) process. To better monitor and respond to attendance and behavior data, a monthly summary report was developed and shared with sites for school administrators and district leadership was implemented. Professional development was offered in response to site requested topics and observed areas of need, and General Education Behavior Interventionist staffing was increased and placed at school sites to directly support students.

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 2024.2025 the following material differences occurred:

-Action 2.1 Materials to support social emotional well being and behavior: Actual expenditure was less than planned due to fewer requests of supplies than anticipated. Teachers did not request additional Toolbox SEL supplies as they had supplies left from the previous year.
-Action 2.3 MTSS Instructional Aides: Actual expenditure was more than the planned allocation due to increases in cost of benefits and step increases.
-Action 2.5 Game Room Lunch Support: The actual expenditure was lower than the planned allocation due to the challenges in hiring additional noon duty staff and limited days of availability.
-Action 2.6 Art Program: Hold (underspent)

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on an analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness, as demonstrated by a review of quantitative and qualitative data and indicators.

Action 2.1 Materials to support social emotional well being and behavior:
Metric 2.6 (Fall Panorama Student Survey) indicates this action may not have been effective this year as student reported sense of belonging decreased from 73% to 65% in 2024-2025.

Actions 2.2, 2.3, 2.4, 2.5, 2.6 Staff to support social-emotional well being and behavior:
Metrics 2.6 (Panorama student survey) and 2.7 (annual student engagement survey) declined. Student reported sense of belonging on the fall Panorama survey decreased from 73% to 65%. This indicates these actions may not have been effective in 2024.2025 and will continue to be monitored for the remainder of this LCAP cycle. However, qualitative and observational data indicate that students are accessing and enjoying programs offered by these staff members. 29 students have been individually serviced by SKIPS counseling this year, and our SKIPS counselor completed a series of classroom activities in 11 classrooms. 15-30 students participated in the lunch game room multiple times a week. MTSS aides support students in all grade levels academically through small group sessions as well as socially and emotionally through Check in Check Out and social groups at lunch. Metrics 2.1 (Attendance Rate) and 2.2 (Chronic Absenteeism) show an increase in attendance, supporting the idea that school climate is improving and more welcoming to students. Our Attendance Rate rose to 96.26% and Chronic Absenteeism fell by 3.3% from 2023.2024 to 2024.2025.

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

For 2025.2026, the following actions have been adjusted:

- Action 2.2 (Counseling) - Staff to support social-emotional well being and behavior: SKIPS counseling will be added an additional day, so support will be available 4 days/week.
- Action 2.5 (Game Room Lunch Support)- description adjusted to account for how the program was actually run this year - MTSS aides led game room while the extra noon duty supported outside.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Materials	To fund any SEL curriculum, PBIS or supplies needed to support social emotional learning.	$2,500.00	No
2.2	Counseling	Contract with SKIPS to provide mental health supports to address other barriers to learning for English Learners, Foster Youth and Socio-Economically Disadvantaged students, as well as Students with Disabilities whose student group indicator was "red" on the 2023 California Dashboard for Suspension. Mental health supports have been shown to improve emotional regulation and reduce feelings of isolation and foster resilience. Research also indicate that mental health supports improve emotional well-being, reduce bullying, and enhance academic outcomes. (Allowable Use of Funds - Criteria C). LREBG Funds: $25,500 Metrics 2.1, 2.2, 2.3 and 2.6	$34,000.00	No
2.3	MTSS Instructional Aides	LREBG funded action as identified by the needs assessment: Two MTSS instructional aides support students within California's Multi Tiered Systems of Support framework, integrating evidence-based intervention practices with local systems and initiatives to effectively respond to students' academic, social-emotional, and behavioral needs (Allowable Use of Funds - Criteria C). LREBG Funds: $57,787 Metrics 1.6,1.7,1.8,1.4	$115,574.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Student Leadership	Provide funding for student directed activities that align to school goals, including Peace Patrol.	$1,300.00	No
2.5	Game Room Lunch Support	To provide an extra noon duty to cover locations on the playground, so MTSS aides will be free to hold an alternative, calm location for students during lunch time as a way to meet additional social-emotional needs.	$6,100.00	No
2.6	Art Program	PTA funded art program, pays hourly teacher.	$38,374.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fully engage parents/guardians, and the community in support of student well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

In Campbell, we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that we have active parent leadership groups at each school; however, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. We have created an anti-racism goal that aligns to this LCAP goal and that is to tap the untapped voices in our system. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/Guardian overall satisfaction rating and top box percent from the Annual Parent/Caregiver Engagement Survey. Source: Annual Parent/Caregiver Survey Results	2023.2024 Satisfaction Ratings • Overall Satisfaction Rating: 3.92 • Top Box Percent: 36.65%	2024.2025 Satisfaction Ratings • Overall Satisfaction Rating: 4.04 • Top Box Percent: 37.91 %		Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for the Overall Rating by 26-27.	• Overall Satisfaction Rating: +0.12 • Top Box Percent: +1.26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Parent/Guardian response rating and top box percent from the Annual Parent/Caregiver Engagement Survey to the question, "I receive positive phone calls, emails, or notes about my child from the school." Source: Annual Parent/Caregiver Survey Results	2023.2024 Ratings • Overall Rating: 3.39 • Top Box Percent: 20.65%	2024.2025 Ratings • Overall Rating: 3.54 • Top Box Percent: 26.42%		Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for each question by 26-27.	• Overall Rating: +0.15 • Top Box Percent: +5.77
3.3	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Relationships Between School Staff and Families. Rating for the practice, "LEA's/school's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children."	2023.2024 Rating • 4 (Full Implementation)	2024.2025 Rating • 4 (Full Implementation)		Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	•No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Annual Self Reflection					
3.4	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Partnerships for Student Outcomes. Rating for the practice, "LEA's/school's providing families with information and resources to support student learning and development in the home." Source: Annual Self Reflection	2023.2024 Rating • 4 (Full Implementation)	2024.2025 Rating • 5 (Full Implementation and Sustainability)		Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	• +1
3.5	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement	2023.2024 Rating • 3 (Initial Implementation)	2024.2025 Rating • 5 (Full Implementation and Sustainability)		Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	• +2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	- Seeking Input for Decision Making. Rating for the practice, "LEA's/school's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making." Source: Annual Self Reflection					
3.6	Not Applicable, District Level Metric Number of Parent Workshop Series Offered Annually Source: Student Services Department	Not Applicable, District Level Metric	Not Applicable, District Level Metric		Not Applicable, District Level Metric	Not Applicable, District Level Metric
3.7	Not Applicable, District Level Metric Number of School-Linked Services Events Offered Annually Source: Student Services Department	Not Applicable, District Level Metric	Not Applicable, District Level Metric		Not Applicable, District Level Metric	Not Applicable, District Level Metric

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Percent of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process. Source: SIRAS	2022.2023 Results • 100%	2024.2025 Results • 100%		100% of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process by 26-27.	•No Change

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Actions for Forest Hill's goal of High Quality Social Emotional Learning for All fall into the following categories:

- Parent Meetings and Events (Actions 3.1 and 3.3)
- Cultural Celebrations (Action 3.2)

For the 2024.2025 school year, Forest Hill encouraged parent attendance at meetings by providing morning and evening options and publicizing topics by leveraging communication via Parent Square, including texts and emails to families. In addition to event notices, use of Parent Square expanded to include frequent school udpates and invitations to school and community events. In 2024.2025, Forest Hill added cultural celebrations to celebrate and welcome our school's diverse population. We were proud that Forest Hill's parent participation in the District Engagement Survey achieved the highest growth in the district, from an overall rate of 44% in 2023.2024 to 63% in 2024.2025, an increase of 19%.

A challenge continues to be increasing attendance at English Learner Advisory Committee (ELAC) meetings. This year, a mix of in person and Zoom meetings were offered, however, attendance was unchanged. As a result of parent input, next year ELAC meetings may be offered right before PTA meetings in an effort to include a more parents and families.

While the purchase of translation equipment was originally planned for 2024.2025, administration, in conjunction with educational partner input, decided not to expend these funds as Forest Hill was able to hire both a bilingual office administrative assistant and Multi Tiered Systems of Support (MTSS) aide, both of whom have supported all of our site's translation needs for Spanish speaking families.

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 2024.2025 the following material differences occurred:
-Action 3.1 - Coffee/Pizza with the Principals: The actual expenditures for this action were lower than expected due to administrators leading multiple sessions rather than hiring outside consultants or programs.
-Action 3.3 - Parent Engagement/Attendance: The actual expenditures for this action were lower than expected due to the hiring of bilingual staff. As a result, translation devices for meetings were not needed. School Site Council and Teacher Leadership approved use of this budget item to translate attendance documents and presentations rather than on translation devices for meetings.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on an analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness, as demonstrated by a review of quantitative and qualitative data and indicators.

Action 2.1 Materials to support social emotional well being and behavior:
Metric 2.6 (Fall Panorama Student Survey) indicates this action may not have been effective this year as student reported sense of belonging decreased from 73% to 65% in 2024-2025.

Contributing Action 3.3 for 2024.2025 Parent Engagement/Attendance (provide translation equipment to increase attendance at meetings and events) showed limited efficacy, as attendance at the following events was largely unchanged, based on sign in sheets from ELAC meetings as well as Coffee/Pizza with the Principals meetings. As a result, this action will be removed for 2025.2026.

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

For 2025.2026, the following Metrics have been adjusted:
Metrics 3.3, 3.4, and 3.5: In recognition of the need to ensure Local Indicators and connected metrics are accessible to educational partners and actionable for staff, CUSD adjusted the input process for Metrics 3.3, 3.4, and 3.5. Beginning in 2024.2025, Metric 3.3 and 3.5 are now

rated by site administrators, and Metric 3.4 is rated by Community Liaisons and other site staff. This shift allows for those closest to the work of supporting families to provide input to inform and improve practices in supporting and building capacity of staff, while also ensuring School Site Councils and English Learner Advisory Committees are able to to provide ratings on other aspects of the Local Indicators, including creating welcoming environments, implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes, and building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.

For 2025.2026, Action 3.3 will be deleted: translation equipment is no longer needed as we now have two Spanish speaking staff members (administrative assistant and MTSS aide) who assist with translations. Translations will continue to be offered as needed for ELAC meetings and other family engagement events.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Coffee/Pizza with the Principals	Provide parent education classes for parents. Pay for guest speakers/professional to come and speak to our parent community.	$4,533.00	No
3.2	Cultural Celebrations	To provide welcoming, inclusive events to celebrate the cultures found on our campus.	$4,422.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$292,352	$0

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
5.440%	0.000%	$0.00	5.440%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** ELD Instructional Aide **Need:** According to state and local data our EL students underperform in ELA and Math compared to EO students. **Scope:**	This positional allows additional support for teachers for designated ELD. This position can support a class while the teacher teaches designated ELD or this position can execute a designated ELD lesson as provided by the classroom teacher.	CAASPP data, ELPAC data, iReady and DIBLES. Metrics 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.3	**Action:** Literacy Intervention Teacher (K-2) **Need:** DIBELS, iReady and other measures demonstrate there is an identified achievement gap between student groups. Some students require more academic support. **Scope:** Schoolwide	A reading intervention teacher works with identified students on needed skills.	DIBELS, iReady, and other classroom assessments. Metrics 1.1, 1.6, 1.8
1.5	**Action:** Math Intervention (Grades 3-5) **Need:** iReady and other measures demonstrate there is an identified achievement gap between student groups. Some students require more academic support. **Scope:** Schoolwide	A math intervention teacher works with identified students on areas of need.	iReady and other local assessments Metrics 1.2 and 1.7

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Forest Hill Elementary School is required to demonstrate increased and improved actions or services for emerging bilingual, foster youth, and low-income students by 5.35%. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The planned actions, informed by stakeholder engagement, are outlined in the table above.

Additional Concentration Grant Funding

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.

No additional concentration grant add-on funding received.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,374,117.65	$292,352	5.440%	0.000%	5.440%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$268,508.00	$306,697.00	$39,907.00	$0.00	$615,112.00	$557,357.00	$57,755.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	ELD Instructional Aide	English Learners	Yes	School wide	English Learners	Specific Schools: Forest Hill TK-5	2025-2026	$31,655.00	$0.00	$31,655.00				$31,655.00	
1	1.2	Professional Development	All	No			All Schools Specific Schools: Forest Hill TK-5	2025-2026	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.3	Literacy Intervention Teacher (K-2)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill K-2	2025-2026	$81,095.00	$0.00	$81,095.00				$81,095.00	
1	1.4	Teacher Collaboration Days	All	No			Specific Schools: Forest Hill TK-5th	2025-2026	$20,000.00	$0.00	$20,000.00				$20,000.00	
1	1.5	Math Intervention (Grades 3-5)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill 3-5	2025-2026	$12,750.00	$0.00	$12,750.00				$12,750.00	
1	1.6	Assistant Principal	All	No			Specific Schools: Forest Hill Elementary TK-5	2025-2026	$223,410.00	$0.00		$223,410.00			$223,410.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	STEM Materials	All	No			Specific Schools: Forest Hill Grades 4-5	2025-2026	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.8	Library Media Instructional Assistant	All	No			Specific Schools: Forest Hill TK-5	2025-2026	$28,399.00	$0.00	$28,399.00				$28,399.00	
2	2.1	SEL Materials	All	No			Specific Schools: Forest Hill TK-5	2025-2026	$0.00	$2,500.00	$2,500.00				$2,500.00	
2	2.2	Counseling	All Students with Disabilities	No			Specific Schools: Forest Hill TK-5	2025-2026	$0.00	$34,000.00	$8,500.00	$25,500.00			$34,000.00	
2	2.3	MTSS Instructional Aides	All	No			Specific Schools: Forest Hill TK-5	2025-2026	$115,574.00	$0.00	$57,787.00	$57,787.00			$115,574.00	
2	2.4	Student Leadership	All	No			Specific Schools: Forest Hill TK-5	2025-2026	$0.00	$1,300.00	$1,300.00				$1,300.00	
2	2.5	Game Room Lunch Support	All	No			Specific Schools: Forest Hill 1-5	2025-2026	$6,100.00	$0.00	$6,100.00				$6,100.00	
2	2.6	Art Program	All	No			Specific Schools: Forest Hill TK-5	2025-2026	$38,374.00	$0.00			$38,374.00		$38,374.00	
3	3.1	Coffee/Pizza with the Principals	All	No			Specific Schools: Forest Hill K-5	2025-2026	$0.00	$4,533.00	$3,000.00		$1,533.00		$4,533.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.2**	Cultural Celebrations	All	No			Specific Schools: Forest Hill TK-5	2024-2025	$0.00	$4,422.00	$4,422.00				$4,422.00	

2025-26 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
$5,374,117.65	$292,352	5.440%	0.000%	5.440%	$125,500.00	0.000%	2.335 %	**Total:**	$125,500.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$125,500.00

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**	ELD Instructional Aide	Yes	Schoolwide	English Learners	Specific Schools: Forest Hill TK-5	$31,655.00	
1	**1.3**	Literacy Intervention Teacher (K-2)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill K-2	$81,095.00	
1	**1.5**	Math Intervention (Grades 3-5)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill 3-5	$12,750.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$439,538.00	$433,539.27

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**	ELD Instructional Aide	Yes	$30,834.00	$31,529.00
1	**1.2**	Professional Development	No	$10,000.00	$8,735.00
1	**1.3**	Literacy Intervention Teacher (K-2)	Yes	$75,047.00	$77,815.00
1	**1.4**	Teacher Collaboration Days	No	$19,500.00	$14,288.00
1	**1.5**	Math Intervention (Grades 3-5)	Yes	$12,750.00	$10,279.00
1	**1.6**	Assistant Principal	No	$108,820.00	$112,000.00
1	**1.7**	STEM Materials	No	$1,000.00	$1000.02
2	**2.1**	SEL Materials	No	$2,500.00	$1920.49
2	**2.2**	Counseling	No	$25,500.00	$25,500.00
2	**2.3**	MTSS Instructional Aides	No	$96,208.00	$114,601.00
2	**2.4**	Student Leadership	No	$1,300.00	$1,547.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.5**	Game Room Lunch Support	No	$6,100.00	$4,743.00
2	**2.6**	Art Program	No	$38,374.00	$21,525.00
3	**3.1**	Coffee/Pizza with the Principals	No	$4,533.00	$2506.76
3	**3.2**	Cultural Celebrations	No	$4,422.00	$4,450.00
3	**3.3**	Parent Engagement/Attendance	Yes	$2,650.00	$1,100.00

2024-25 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)
	$123,053.00	$119,623.00	$3,430.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELD Instructional Aide	Yes	$30,834.00	$31,529.00		
1	1.3	Literacy Intervention Teacher (K-2)	Yes	$75,047.00	$77,815.00		
1	1.5	Math Intervention (Grades 3-5)	Yes	$12,750.00	$10,279.00		
3	3.3	Parent Engagement/Attendance	Yes	$4,422.00			

2024-25 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)
			0.000%	$119,623.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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