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

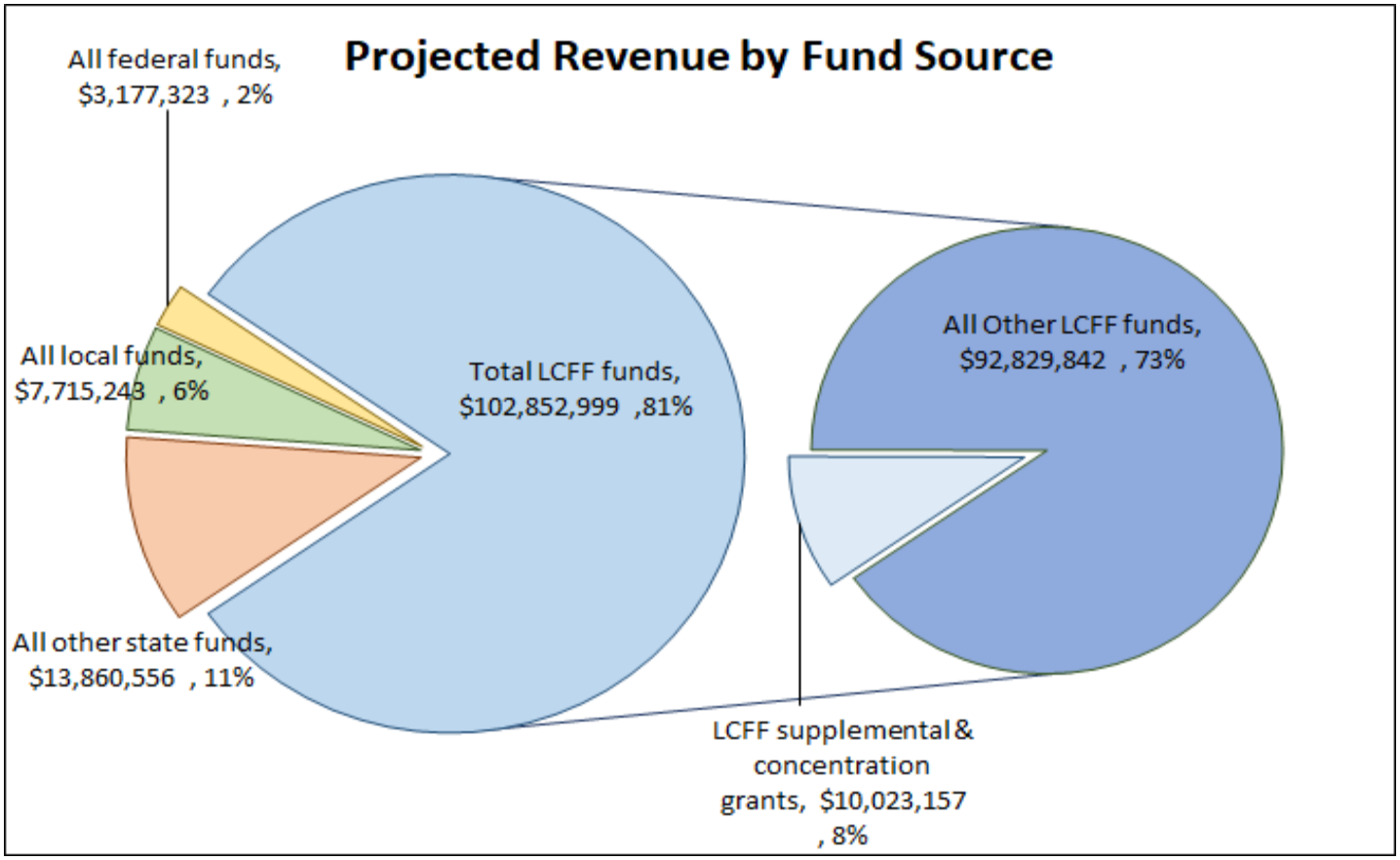
	schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: https://www.campbellusd.org/lcap. The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General 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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Superintendent
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408-364-4200

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

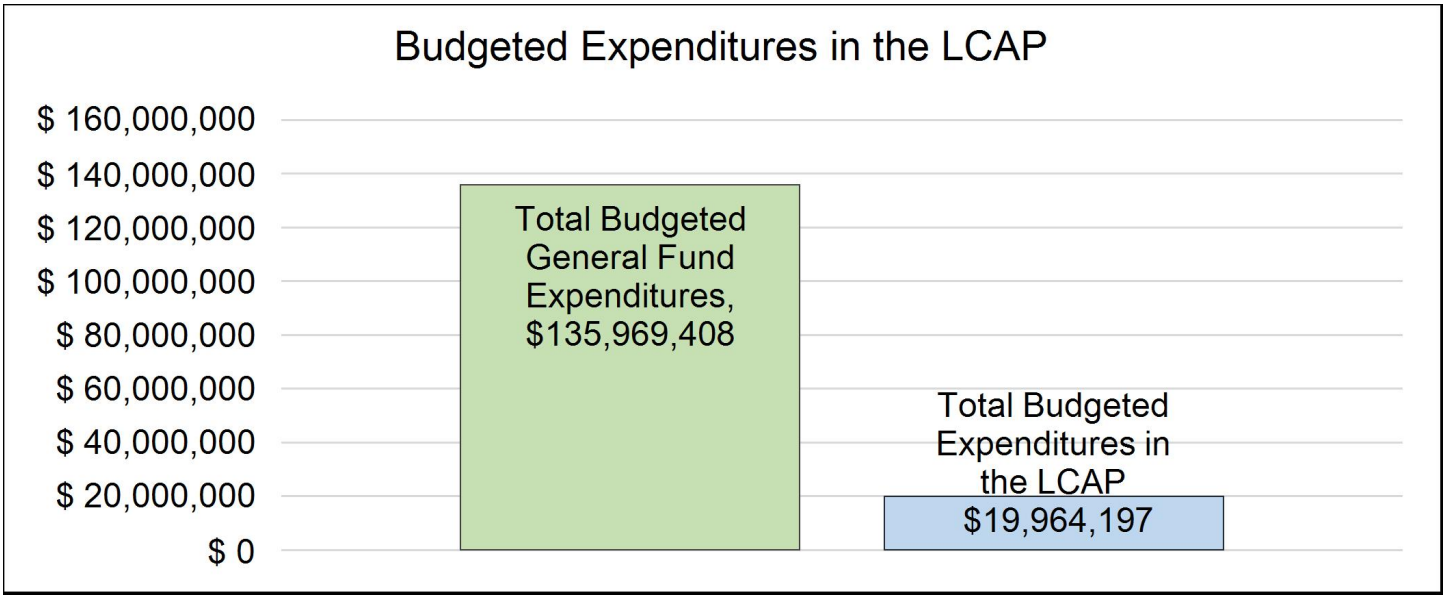


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

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:

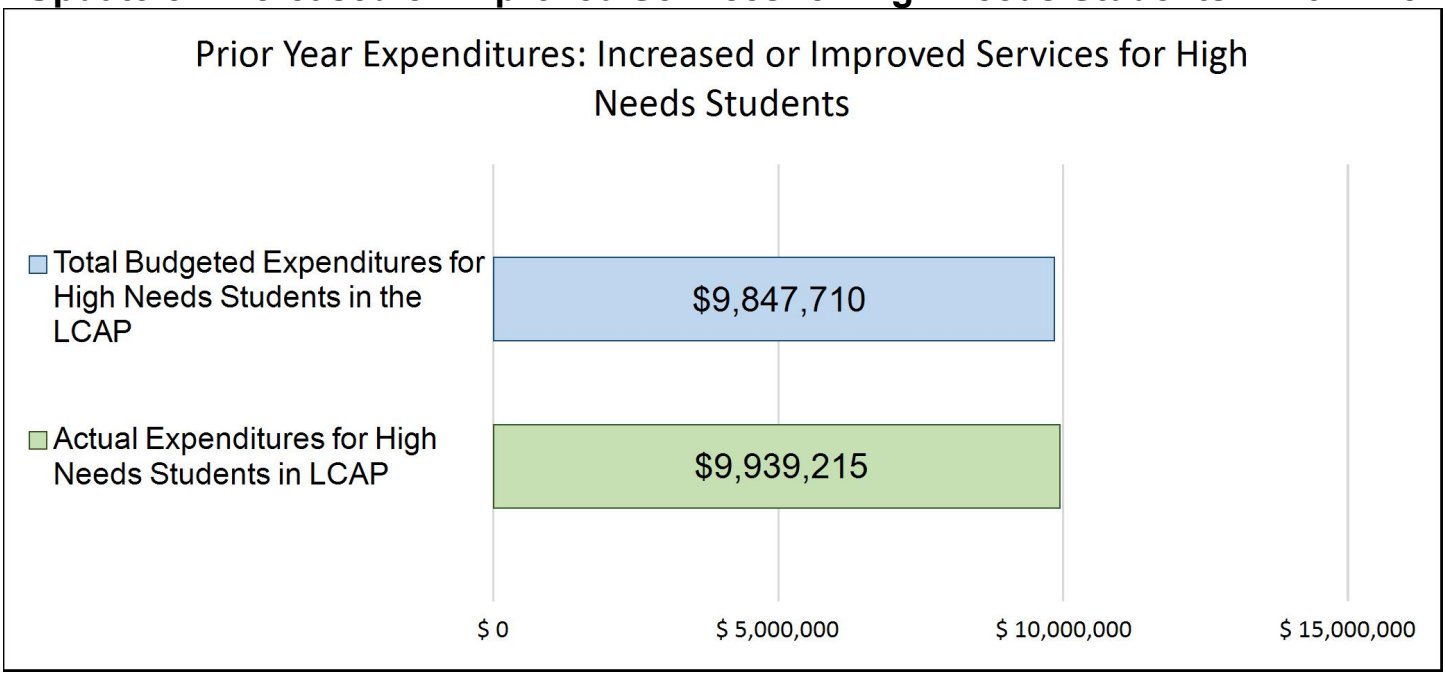
Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their 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	Eric Brown Principal	ebrown@campbellusd.org (408) 364-4260

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 Capri School, we believe every child deserves the opportunity to succeed.
Mission: At Capri, we ensure that all students learn at grade level or higher and increase their social-emotional development.
Vision: Capri provides a safe, healthy, and rigorous learning environment that develops the social, emotional, and academic needs of the whole child.
The population at Capri School is diverse. Currently, we serve students in a TK-5th grade school system. Capri School serves 457 students and comprises 33.04% Hispanic, 23.41% Asian, 5.5% African American, 25.82% White, and the remaining 12.3% represent other ethnic groups. Of the total enrollment, 23.4% are English Language Learners, 33.0% are Socioeconomically Disadvantaged, and 9.9% of students have an Individualized Education Plan. (data pulled from Dataquest from CDE)

The Capri Learning Community is committed to both the academic and behavioral growth of all our members. We celebrate the rich diversity of our community. Our work at Capri is about always being mindful and reflective educators. We maintain a clear focus in everything we do and ensure that our students understand our objectives. We are focused and direct, aware of what our students' lives are like outside of school. On a daily basis, we implement purposeful and deliberate strategies aimed at the individual needs of our unique student population. We work to optimize human potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive.

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 2023 California School Dashboard Indicators showed the following as identified challenges for Capri:
Chronic Absenteeism: Students with Disabilities were Red for this indicator

A review of the 2024 California School Dashboard reveals an improvement in Chronic Absenteeism from the 2023 Dashboard as Students with Disabilities were Orange for this indicator.
In an effort to decrease the number of Students with Disabilities with Chronic Absenteeism, Capri is doing the following things:
* Attendance meetings
* Postcards sent home by teachers/ case managers
* Parent outreach to see how Capri can support
* Home visits
* Making busing available

In addition, we see the following strengths from the Dashboard:
The category All Students has a Blue indicator for ELA and Mathematics. Capri's English Language Learners are in Green for English Language Arts (ELA) and Blue in Mathematics. In addition, English Language Learners are Green on the English Learner Progress Indicator (ELPI). Chronic Absenteeism for All Students and English Learners was also in Green. In the category of Suspension rate, Capri was in Blue for all students and English Language Learners.

Campbell Union School District has unexpended Learning Recovery and Emergency Block Grant (LREBG) funds for the 2025-26 school year. LREBG funded actions for Capri may be found in Goal 1, Action 1.4, Goal 2, Actions 2.3 and 2.4 and Goal 3, Action 3.1. 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.

Not applicable

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.

No schools in Campbell were 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 school site holds four 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. Community Liaisons regularly engage with this committee as well as parents who are not part of the committee to actively gather feedback on actions that will support newcomer and second language families. Various training and community partners are present at the meetings to inform parents of resources available in our school/community.
Students	The Studer/Huron annual survey is used to gain student input into a variety of topics related to school climate, engagement, etc. In addition, Capri also has a robust leadership program where students can share concerns as well as problem-solve to create a more conducive learning environment. The Superintendent meets five 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

Educational Partner(s)	Process for Engagement
	are in need of improvement. Students are actively engaged at the school levels as well with focus groups and school related surveys.
Teachers	Teachers are engaged through school leadership teams which meet monthly, staff meetings, Studer/Huron surveys, and Rounding where teachers are asked a series of questions to understand their experience with different school services and processes. Administrators have an open-door policy which provides another method for staff members to provide ideas, share concerns, or provide solutions to issues.
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 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 school site council teams 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	Capri uses the following methods to engage and inform parents/guardians: coffee with Mr. Brown & Astrid meetings, School Site Council Meetings, PTA meetings, and the English Language

Educational Partner(s)	Process for Engagement
	Acquisition Committee (ELAC). 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 throughout the year. Topics included in the presentations are data sharing of LCAP metrics, budget updates, dashboard data discussions, parent surveys, and local indicators. The process for district surveys is to send out notifications that a survey is coming, send postcards to families with instructions for how to take the survey (offered in Spanish and English), and 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 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 Capri. It also provides an avenue for parents/guardians to ask questions of us and provide feedback/suggestions.

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

Consultation from our district leaders and various stakeholders consistently came back with a theme for the need to add additional social-emotional learning and behavioral support for our students. Because this is an instrumental part of a high-quality, multi-tiered system of support, we created goals for our LCAP cycle. There is one intentional goal for academics and one for social, emotional, and behavioral learning. Within each goal, we will be able to intentionally and transparently identify actions and services to support "all" children, "some" children, and "few" children. This also allows us to look at the equity of funding and ensure that our resources are aligned to areas where data tells us we need additional support. A theme from our teacher and administrative staff stakeholder groups indicated the need for more intervention support for students struggling academically. This need will lead us to allocate targeted funds for professional development to build the capacity of our teachers to provide tier 2 academic and social-emotional support for students. Additionally, we have a math specialist along with a reading intervention specialist. The pandemic and resulting school closures created a greater need for counseling, social-emotional learning, and interventions. Feedback from stakeholders obtained through the various parent meetings (PTA, SSC, ELAC) and the Studer Survey show that parents desire additional feedback from teachers regarding students' academic and social-emotional growth, school-based interventions, and school-based counseling support. We have increased the amount of feedback to parents regarding their student and their academic growth.

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: English Language Arts in grades 3-8.	2022.2023 SBAC English Language Arts Results • Grades 3-5 • Overall: 64%	2023.2024 SBAC English Language Arts Results • Grades 3-5		80% of students in grades 3-8 Meeting or Exceeding Standard on the Smarter Balanced	• Grades 3-5 • Overall: +3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: California Assessment of Student Performance and Progress (CAASPP) Results.	• Socioeconomically Disadvantaged: 39% • Students with Disabilities: 14% • English Learners: 20% • White: 64% • Asian: 83% • Hispanic/Latino: 48% • Black: 67% * Student group too small to report.	• Overall: 67% • Socioeconomically Disadvantaged: 47% • Students with Disabilities: 22% • English Learners: 24% • White: 59% • Asian: 89% • Hispanic/Latino: 51% • Black: 55%		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.	• Socioeconomically Disadvantaged: +8% • Students with Disabilities: +8% • English Learners: +4% • White: -5% • Asian: +6% • Hispanic/Latino: • Black: -12%
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 Performance and Progress (CAASPP) Results.	2022.2023 SBAC Math Results • Grades 3-5 • Overall: 61% • Socioeconomically Disadvantaged: 40% • Students with Disabilities: 19%	2023.2024 SBAC Math Results • Grades 3-5 • Overall: 70% • Socioeconomically Disadvantaged: 54%		80% of students in grades 3-8 Meeting or Exceeding Standard on the Smarter Balanced Assessment: Mathematics by 25-26. Increase the percent of students in each student group scoring	• Grades 3-5 • Overall: +9% • Socioeconomically Disadvantaged: +14% • Students with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• English Learners: 34% • White: 62% • Asian: 94% • Hispanic/Latino: 37% • Black: 50% * Student group too small to report.	• Students with Disabilities: 44% • English Learners: 31% • White: 70% • Asian: 91% • Hispanic/Latino: 48% • Black: 55%		Meeting or Exceeding Standard by 15 percentage points by 25-26.	Disabilities: +25% • English Learners: -3% • White: +8% • Asian: -3% • Hispanic/Latino: +11% • Black: +5 *Student group too small to report in Baseline year
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: 53% • Socioeconomically Disadvantaged: 30% • Students with Disabilities: *% • English Learners: *% • White: 75% • Asian: 73% • Hispanic/Latino: 22% • Black: *	2023.2024 CAST Results • Grade 5 and/or 8 • Overall: 65% • Socioeconomically Disadvantaged: 50% • Students with Disabilities: * • English Learners: *		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 percentage points by 25-26.	• Grade 5 and/or 8 • Overall: +12% • Socioeconomically Disadvantaged: +20% • Students with Disabilities: ** • English Learners: ** • White: -17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		* Student group too small to report.	• White: 58% • Asian: 91% • Hispanic/Latino: 52% • Black: * *Student group too small to report.			• Asian: +18% • Hispanic/Latino: +30% • Black: * *Student group too small to report in Baseline year **Student group too small to report in Year 1 Outcome
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: 53 • Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 49.1%	2023.2024 English Learner Progress • Number of English Learners with a current and prior year ELPAC score: 59 • 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: +6 • 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: 52.5%			ELPAC: +3.4%
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: 54266 • Number of ELs redesignated: 7087 • Percent of ELs redesignated: 13% • School • Number of ELs as of CalPads Census Date: 84 • Number of ELs redesignated (excludes K): 23 • Percent of ELs redesignated (excludes K): 27% 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: 12.0% • School • Number of ELs as of CalPads Census Date: 80 • Number of ELs redesignated (excludes K): 13		Increase or maintain a redesignation rate that is at or above the county redesignation rate by 25-26. LTEL Target Outcome: LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.	• County • Number of ELs as of CalPads: -1086 Census Date: • Number of ELs redesignated: -705 • Percent of ELs redesignated: -19.5% • School • Number of ELs as of CalPads Census Date: -4 • Number of ELs redesignated (excludes K): -10 • Percent of ELs redesignated

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): 16% 2024.2025 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.			(excludes K): -11% 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.
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: 59% • Socioeconomically Disadvantaged: 38% • Students with Disabilities: 16%	2024.2025: Winter i-Ready Reading Results • Grades 2-5 • Overall: 63% • Socioeconomically Disadvantaged: 42%		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	• Grades 2-5 • Overall: +4% • Socioeconomically Disadvantaged: +4% • Students with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• English Learners: 17% • White: 60% • Asian: 74% • Hispanic/Latino: 41% • Black: 70%	• Students with Disabilities: 15% • English Learners: 19% • White: 64% • Asian: 76% • Hispanic/Latino: 46% • Black: 44%		Above Grade Level by 15 percentage points by 26-27.	Disabilities: -1% • English Learners: +2% • White: +4% • Asian: +2% • Hispanic/Latino: +5% • Black: -26%
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 1-5 • Overall: 49% • Socioeconomically Disadvantaged: 30% • Students with Disabilities: 22% • English Learners: 22% • White: 54% • Asian: 77% • Hispanic/Latino: 31% • Black: 34%	2024.2025: Winter i-Ready Math Results • Grades 1-5 • Overall: 54% • Socioeconomically Disadvantaged: 31% • Students with Disabilities: 22% • English Learners: 21%		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 1-8 • Overall: +5% • Socioeconomically Disadvantaged: +1% • Students with Disabilities: 0% • English Learners: -1% • White: +5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• White: 58% • Asian: 75% • Hispanic/Latino: 33% • Black: 35%			• Asian: -2% • Hispanic/Latino: +2% • Black: +1%
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: 68% • Socioeconomically Disadvantaged: 50% • Students with Disabilities: 36% • English Learners: 40% • White: 71% • Asian: 92% • Hispanic/Latino: 43% • Black: 80%	2024.2025: Middle of Year DIBELS Results • Grades K-2 • Overall: 69% • Socioeconomically Disadvantaged: 50% • Students with Disabilities: 33% • English Learners: 52% • White: 70% • Asian: 86% • Hispanic/Latino: 54%		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: +1% • Socioeconomically Disadvantaged: 0% • Students with Disabilities: -3% • English Learners: +12% • White: -1% • Asian: -6% • Hispanic/Latino: +11% • Black: * * Student group

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Black: * * Student group too small to report.			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: 0
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.	• 0%
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.	2023.2024 Rating • 100%	2024.2025 Result • 98.39%		Maintain a FIT Score of at least 95%.	• -1.61%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Final FIT Evaluations					
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) Priority 2: Implementation of State Academic Standards. Ratings by subject for the practice, "Professional Learning	2023.2024 Ratings • English Language Arts: 5 (Full Implementation and Sustainability) • English Language Development: 5 (Full Implementation and	2024.2025 Ratings • English Language Arts: 4 (Full Implementation) • English Language Development: 4 (Full Implementation)		Reach and maintain a rating of 5 (Full Implementation and Sustainability).	• English Language Arts: -1 • English Language Development: -1 • Math: 1 • Next Generation Science Standards: 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for Teaching Academic Standards." Source: Annual Self Reflection	Sustainability) • Math: 4 (Full Implementation) • Next Generation Science Standards: 3 (Initial Implementation) • History/Social Studies: 3 (Initial Implementation)	• Math: 4 (Full Implementation) • Next Generation Science Standards: 3 (Initial Implementation) • History/Social Studies: 3 (Initial Implementation)			• History/Social Studies: 0

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 Capri's goal of providing high-quality academic first instruction for all students were fully implemented. Our SBAC data demonstrates an increase in student performance and progress.
At the site level, all staff received Continuous Improvement professional development by our Continuous Improvement Coach and administrators. This professional development was ongoing through our weekly PLCs/collaboration.
In the 2024.2025 school year, Reading Intervention Teachers supported early literacy first instruction and intervention, providing coaching and planning support to teachers and Professional Learning Communities (PLCs) as well as small group, targeted intervention. In response to schools that saw improvement in ELA and math performance levels on the 2024 California School Dashboard and local assessments, Campbell implemented Common Formative Assessment (CFA) trackers system-wide.
The Math Specialists supported expanded use of CAASPP Interim Assessments, with a focus on mathematics, and were active participants in our grade level PLC teams.
English Language Learners and Long Term English Learners were supported through instruction, professional development, and support provided by ELD teachers across all campuses.
Professional development was offered in the areas of Writing Revolution, support for Newcomer English Learners, GLAD, IEP support, Teaching Pyramid for TK teachers, and Instructional Assistant (IA) Training, aligning Campbell's commitment to equity and inclusion with the

delivery of high-quality first instruction and continuous improvement. Campbell's Pay to Play professional development day on March 21st had sessions on Anti-Racism and Universal Design for Learning, Early Education, Access and Agency for English Learners, as well as mathematics, TWIG Science, and Writing Revolution.

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 2024.25 school year, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

A review of the metrics shows that all actions, as categorized below, have demonstrated or are approaching effectiveness in making progress toward Capri's goal of providing high-quality academic first instruction for all students.
These actions demonstrated effectiveness as evidenced by:
Metric 1.1 (SBAC ELA Results). We saw an overall increase of 3%, with an 8% growth of our Socio-Economically Disadvantaged (SED) students, as well as our students with disabilities.
Metric 1.2 (SBAC Math Results). We saw an overall increase of 9%, with a 14% growth of our SED students. Our students with disabilities made a remarkable 25% growth, our Asian population with a 22% growth, and 11% growth for our Hispanic/Latino population.
Metric 1.3 (SBAC CAST Results). We saw an overall growth of 12%, with a 20% growth of our SED students, 18% growth for our Asian population, and an incredible 30% growth for our Hispanic/Latino populations
Metric 1.4 (English Learner Progress). We saw an increase in the percentage (3.4%) of ELs making progress on the ELPAC or maintained ELPI level 4, as measured by the CA Dashboard
In partnership with Studer Huron Education Consulting, Campbell staff developed and launched a Continuous Classroom Improvement Framework for the 2024.2025 school year. The framework, along with professional development modules aligned to the framework areas of Classroom Mission Statements, Essential Learning Standards and Targets, Charting and Analyzing student results, and use of Plan, Do, Study, Act (PDSA) cycles is core to Campbell's professional development and continuous improvement work for our current LCAP cycle. Observational data is collected regularly to capture levels of use of each module and determine next steps for support at the site and classroom level.

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 there are no changes to the goal or actions.

For 2025.2026, the baseline data for the following metrics were corrected to address a reporting error:

- Metric 1.1: Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment: English Language Arts in grades 3-8: Asian and Black student groups

- Metric 1.2: Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8: White, Asian, and Black student groups
- Metric 1.3: Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8: Overall, SocioEconomically Disadvantaged, Students with Disabilities, English Learner, White, Asian, and Hispanic/Latino student groups
- Metric 1.5: The Metric has been updated to reflect the correct county redesignation rate.

For 2025.2026, the following Metric has been adjusted:
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.

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	Librarian	Instructional Assistant Library/Media: Provide library services for student of Capri. Set up author visits, highlight authors and books, read to classes, etc.	$23,704.00	No
1.2	Substitute Teachers	Release time for teachers to individually assess students (DIBELS)	$2,500.00	No
1.3	Reading Intervention Teacher	Reading intervention teacher to support struggling learners.	$153,279.00	No
1.4	Math Improvement Coach (Formerly Math Specialist)	Shared (with Lynhaven) Math Specialist to support teachers in their support of struggling learners. LREBG funded action as identified by the needs assessment:	$76,452.00	No

Action #	Title	Description	Total Funds	Contributing
		Math specialists integrate high leverage coaching practices in support of the new California Math Framework to improve outcomes for all students. Studies show that equitable access to a strong conceptual foundation, along with frequent formative feedback, improves academic outcomes for all students (Allowable Use of Funds - Criteria B). LREBG Funds: $76,452.00 Metrics: 1.2, 1.7 and 1.12		
1.5	Improvement Coach (Formerly Equity TOSA)	Shared (with Marshall Lane) Improvement Coach - collaborates and coaches classroom teachers by providing academic and behavioral intervention and support.	$89,616.00	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 • 95.01%	2023.2024 Rate • 95.79%		Increase the Annual Attendance Rate to at least 98%.	• +0.78%
2.2	Chronic Absenteeism Rate Source: DataQuest	2022.2023 Rates • Overall: 12.7% • Socioeconomically	2023.2024 Rates • Overall: 8.19% • Socioeconomically		Decrease the Chronic Absenteeism Rate Overall and for all student groups to 6%.	• Overall: -4.60% • Socioeconomically Disadvant

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disadvantaged: 18.0% • Students with Disabilities: 22.6% • English Learners: 12.4% • White: 12.7% • Asian: 6.5% • Hispanic/Latino: 17.0% • Black: 12.9%	Disadvantaged: 10.30% • Students with Disabilities: 20.40% • English Learners: 4.50% • White: 4.20% • Asian: 3.10% • Hispanic/Latino: 14.00% • Black: 13.80%			aged: -7.70% • Students with Disabilities: -2.20% • English Learners: -7.90% • White: -8.50% • Asian: -3.40% • Hispanic/Latino: -3.00% • Black: 0.90%
2.3	Suspension Rate Source: DataQuest	2022.2023 Rates • Overall: 0.4% • Socioeconomically Disadvantaged: 0.6% • Students with Disabilities: 1.6% • English Learners: 0.8% • White: 0.0% • Asian: 0.0% • Hispanic/Latino: 1.3%	2023.2024 Rates • Overall: 0.20% • Socioeconomically Disadvantaged: *% • Students with Disabilities: *% • English Learners: *% • White: 0.0%		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: -0.20% • Socioeconomically Disadvantaged: **% • Students with Disabilities: **% • English Learners: **% • White: 0.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Black: 0.0%	• Asian: 0.0% • Hispanic/Latino: 0.6% • Black: 0.0% *Student group too small to report			• Asian: 0.0% • Hispanic/Latino: -0.70% • Black: 0.0% **Student group too small to report in Year 1 Outcome
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 • 0.00%	2023.2024 Rate • 0.00%		Decrease the Expulsion Rate to 0.0%.	• 0%
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: 70% • Students with Disabilities: 66% • English Learners: 65%	2024.2025 Results • Grades 3-5 • Overall: 61% • Students with Disabilities: 62% • English Learners: 58%		Achieve and maintain a favorable response rate of 80% for the Sense of Belonging Category.	• Grades 3-5 • Overall: -9% • Students with Disabilities: -4% • English Learners: -7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Student response rating and top box percent from the Annual Student Engagement Survey to the questions (Grades 3-8): • I feel safe at school. • My school is clean. Source: Annual Student Survey Results.	2023.2024 Ratings • Grades 3-5 • Overall Rating • I feel safe at school: 3.98 • My school is clean: 3.22 • Top Box Percent: • I feel safe at school: 74.35% • My school is clean: 38.42%	2024.2025 Ratings • Grades 3-5 • Overall Rating • I feel safe at school: 4.04 • My school is clean: 3.00 • Top Box Percent: • I feel safe at school: 74.76% • My school is clean: 33.34%		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.	• Grades 3-5 • Overall Rating • I feel safe at school: +0.06 • My school is clean: -0.22 • Top Box Percent: • I feel safe at school: +0.41% • My school is clean: -5.08%

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 Capri's goal of providing high-quality social emotional learning for all students were fully implemented.
Staff provide academic and social-emotional support to students. The Capri MTSS team, composed of MTSS instructional assistants, PBIS Instructional Assistant, and MTSS administrator, amongst other staff members, reviewed attendance, behavior (SWIS/CICO- PBIS Tracking System), academic, and survey data to ensure an aligned and timely response to student needs. In addition, Capri's classroom teachers utilized Character Strong to provide SEL lessons to our students.

Beginning with the 2023.2024 school year, and continuing for 2024.2025, Campbell launched and leveraged monthly data reporting and review of attendance and behavior data, with month over month over month reporting at the overall, student group, and school level. This

district reporting process led to Capri's targeted response to attendance, including positive postcards sent home by the district and Capri RSP and SDC teachers, attendance outreach, school-to-home messaging, and home visits. These efforts resulted in a decrease in Chronic Absenteeism by 4.6%.

Student leadership (Action 2.9) has resulted in students taking leadership roles around campus. Leadership students are recess buddies, lead organized games, put on special spirit days, and run other campus campaigns. They are also very much involved with helping at PTA-sponsored events.

To support students demonstrating social-emotional needs and to respond to emerging trends from Panorama and Student Survey results, professional development was offered at the Capri and Campbell in the areas of trauma-informed response, threat assessment, alternatives to suspension, and social-emotional learning. In addition, our MTSS Instructional Aides and PBIS Instructional Assistant support students across the general education and special education settings, supporting alignment with our continuous improvement efforts.

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 differences occurred:
Action 2.2- The number of IEP release days increased, so the cost of subs (sub teachers SST) increased by 20% for the 2025-2026 school year.

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

A review of the metrics shows that all actions, as categorized below, have demonstrated or are approaching effectiveness in making progress toward Capri's goal of providing high-quality social-emotional learning for all students.

- These actions demonstrated effectiveness as evidenced by improvements in attendance, which saw an increase in the positive attendance rate from 2022.2023 to 2023.2024, and a decrease in Chronic Absenteeism Overall (Metric 2.2) and for all student groups, except Black, most notably for Socio-Economically Disadvantaged students (decreased by 7.7%), English Learners (decreased by 7.9%), and White students (decreased by 8.5%).
- Sense of Belonging (Metric: 2.6) on the Fall Panorama survey for students in grades 3-5, reported a decline of 9% from 2023.2024, demonstrating that these actions are not as favorable as Capri would like. To better understand and respond to this change in data, the staff and district are working with student leadership teams to meet with students and develop action plans, and a spring administration of Panorama has been added for the 2024.2025 school year.
- 2024 California School Dashboard results further indicate the efficacy of all actions in Goal 2. In the area of Chronic Absenteeism, Capri was in the Green. In the area of Suspension, Capri was in the Blue.

From 2022-2023, office discipline referrals decreased by 11, which is a decrease of 20.75% according to our SWIS data.

- Action 2.1-Instructional Assistants (Contributing Action) supported the increase in growth on both the DIBELS (Metric 1.8) and iReady (Metrics 1.6 and 1.7) assessments. Instructional Assistants support small group intervention and success, which promotes positive self-esteem.

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 there are no changes to the goal or metrics.

In response to an increased need to hold more SST and IEP meetings, Capri has increased the budget for the number of release days, therefore increasing Action 2.2 Sub-Teachers SST budget.
Metric 2.6 Student Sense of Belonging decreased, so Capri will be working with the Leadership Student Program (Action 2.9) to address this, as well as with the staff members.

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	Instructional Assistants (2)	Provide two instructional assistants to support struggling learners and English learners, in both ELA and math.	$48,188.00	Yes
2.2	Substitute teachers SST	Rover Substitute to relieve classroom teacher to attend SST/IEP Meeting	$1,500.00	No
2.3	MTSS Instructional Assistants	LREBG funded action as identified by the needs assessment: 2 MTSS 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: $42,693.00 Metrics 1.6,1.7,1.8,1.4	$85,743.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	PBIS Instructional Assistant	LREBG funded action as identified by the needs assessment: Provides support for students throughout the day. Alternate recess room, lead yard duty, flow and organization of lunch and breakfast. Research shows the positive effects of PBIS implementation on social, emotional, and behavioral outcomes for students (Allowable Use of Funds - Criteria C). LREBG Funds: $35,446.00 Metrics: 2.3 and 2.6	$35,446.00	No
2.5	SWIS/CICO- PBIS Tracking System	PBIS tracking system to support our Multi-tiered systems of support for all students, especially those in tiers 2 and 3.	$675.00	No
2.6	Extended Learning/Targeted Instruction	Provide stipends or hourly pay to teachers working with students after school need targeted instruction or intervention.	$5,000.00	No
2.8	Character Strong	Social emotional curriculum	$600.00	No
2.9	Leadership Student Program	Provide leadership program to 4th and 5th grade students. Provide games, theme days, activities for the entire student body.	$2,000.00	No
2.10	MTSS Administrator 0.5 fte	MTSS administrator to support our site work around multi tiered systems of support. This action supports improvement of the Chronic Absenteeism indicator which was "red" on the 2023 California School Dashboard for the student group Students with Disabilities by leveraging multi tiered systems of support to remove barriers for students at greatest risk of chronic absenteeism.	$106,082.00	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: 4.22 • Top Box Percent: 48.33%	2024.2025 Satisfaction Ratings • Overall Satisfaction Rating: 4.28 • Top Box Percent: 52.05%		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: +0.06 • Top Box Percent: +3.73%

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: 3.83 • Top Box Percent: 35.50%	2024.2025 Ratings • Overall Rating: 4.02 • Top Box Percent: 43.64%		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: 0.19 • Top Box Percent: +8.14%
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 • 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

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	2024.2025 Number of Workshops Offered • 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	2023.2024 Number of School-Linked Services Events Offered • 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	2023.2024 Results • 98%	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.	• +2%

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 Capri's goal of fully engaging parents/guardians and the community in support of student well-being were fully implemented.
Recognizing that home-to-school and school-to-home communication is essential to supporting students and families, Capri utilizes our Community Liaison (Action 3.1) and outside providers to ensure families can actively participate in meetings and student conferences in their home language. In addition, SeeSaw and ParentSquare are used to communicate student progress and keep families informed of student performance on state and local assessments, minimizing the number of logins and platforms needed to be accessed.

In addition to supporting communication, Community Liaisons are an integral part of supporting families of low-income, English Learner students, as well as those experiencing homelessness and students in foster care. Along with school nurses, liaisons connect families to school and community-based resources for academic, social-emotional, and health needs. Communication to all educational partners is supported through the work of our Communication Specialist, and Community Liaisons work closely with Campbell's District Lead for Community Engagement to ensure aligned and responsive support.
Classes and workshops are offered to families each year, with topics and speakers based on educational partner feedback and Community Liaison input, as well as insights gained through School Linked Services data.
In response to the changing needs of our English Learner population, classes and technology resources are provided to support students and their families in accessing needed supports and resources, eliminating barriers around language and the digital divide.

Capri also uses the Santa Clara County Office of Education for print services to support communication with our families (Action 3.2)

We continue to use the Parent/Family Engagement Survey from Studer Education, collected each winter, to better understand areas of strength and opportunities for improvement from a parent and community perspective.

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 differences occurred:
Action 3.2 - The amount of expenditures for printing of materials for parents & community decreased drastically due to increased use of Parent Square.

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

A review of metrics shows that all actions, as categorized below, have demonstrated effectiveness in making progress toward Campbell's goal of fully engaging parents/guardians and the community in support of student well-being.

Action 3.1-Community Liaison (Contributing Action) - Metric 2.1, Annual Attendance Rate, showed an increase of 0.78%. Metric 2.2, Chronic Absenteeism Rate, decreased overall by 4.6%, SED decreased by 7.7%, ELs decreased by 7.9%, and white decreased by 8.5%.

Parent/Guardian overall satisfaction ratings, the top box percent from the Annual Parent/Caregiver Engagement Survey and Parent/Guardian response rating and top box percent to the question, "I receive positive phone calls, emails, or notes about my child from the school." (Metrics 3.1 and 3.2) all increased, with gains of over 8% of parents rating Campbell at a 4 or 5 for receiving positive updates.

Based on the feedback collected by site administrators and the community liaison:
Ratings for Metric 3.5: "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." increased from 4 (Full Implementation) to 5 (Full Implementation and Sustainability), reflecting Capri's use of communication tools, staff, and family learning to support staff in connecting and partnering with families.

In addition, for Metric 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), 100% of families reported agreement, an increase from the previous year.

Metrics 3.3 (Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children) remained unchanged at 4

Metric 3.4 (Progress in providing families with the information and resources to support student learning and development in the home) increased to 5 (Full Implementation and Sustainability), indicating the ongoing, positive impact of the actions under Goal 3.

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.

Due to some of the material differences, the following action will be updated for 2025.2026:
Action 3.2 - We will decrease the budget for print materials for the 2025-2026 school year.

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.

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	Community Liaison	Increased or Improved Service: Site-funded Community Liaison will support and engage the families of unduplicated pupils (English learners, foster youth, socio-economically disadvantaged, and students with disabilities). LREBG funded action as identified by the needs assessment: Community Liaisons provide evidence-based support to re-engage students with school and reduce barriers for unduplicated pupils through outreach, translation, facilitating ELAC, parent education, and home visits (Allowable Use of Funds - Criteria C). Additionally, this action supports improvement of the Chronic Absenteeism indicator which was "red" on the 2023 California School Dashboard for Students with Disabilities. LREBG Funds: $19,391.00 Metrics: 1.4 and 2.2	$38,782.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Printing of material for parents & community	SCCOE print services for purpose of printing parent/student handbooks, signs for drop-off & pick-up, welcome banners, etc.	$500.00	

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
$415,543	$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
	0.000%	$0.00	

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
2.1	**Action:** Instructional Assistants (2) **Need:** DIBELS, iReady, and other measures demonstrate there is an identified achievement gap between student groups. EL, low SES require more academic support. **Scope:**	IA's work with identified students on needed intervention supports.	DIBELS (1.8) and iReady (1.6, 1.7)

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		
3.1	**Action:** Community Liaison **Need:** CUSD serves a diverse population and data indicates an increased number of newcomer families who are English Language Learners. The creates an increased need to provide support to families through the use of Community Liaisons. **Scope:** Schoolwide	Strong home/school partnerships are essential in supporting the well-being of students and building the capacity of parents to support learning at home. Community Liaisons are able to welcome new families, communicate in the family's native language, and align families with resources to help their students transition to school successfully.	Metrics 2.1 (Attendance Rate) & 2.2 (Chronic Absenteeism)

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.

Capri Elementary School is required to demonstrate increased and improved actions or services for emerging bilingual, foster youth, and low-income students by 8.66%. 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		415,543		0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$496,085.00	$173,982.00	$0.00	$0.00	$670,067.00	$668,292.00	$1,775.00

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	Librarian	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$23,704.00	$0.00	$23,704.00				$23,704.00	
1	1.2	Substitute Teachers	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$2,500.00	$0.00	$2,500.00				$2,500.00	
1	1.3	Reading Intervention Teacher	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$153,279.00	$0.00	$153,279.00				$153,279.00	
1	1.4	Math Improvement Coach (Formerly Math Specialist)	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$76,452.00	$0.00		$76,452.00			$76,452.00	
1	1.5	Improvement Coach (Formerly Equity TOSA)	All	No			Specific Schools: Capri Elementary TK-5	2025-26	$89,616.00	$0.00	$89,616.00				$89,616.00	
2	2.1	Instructional Assistants (2)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Capri Elementary School	2025-26	$48,188.00	$0.00	$48,188.00				$48,188.00	

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
							TK-5									
2	**2.2**	Substitute teachers SST	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$1,500.00	$0.00	$1,500.00				$1,500.00	
2	**2.3**	MTSS Instructional Assistants	All	No			Specific Schools: Capri Elementary TK-5	2025-26	$85,743.00	$0.00	$43,050.00	$42,693.00			$85,743.00	
2	**2.4**	PBIS Instructional Assistant	All	No			Specific Schools: Capri Elementary TK-5	2025-26	$35,446.00	$0.00		$35,446.00			$35,446.00	
2	**2.5**	SWIS/CICO- PBIS Tracking System	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$0.00	$675.00	$675.00				$675.00	
2	**2.6**	Extended Learning/Targeted Instruction	All	No			Specific Schools: Capri Elementary School TK-5	2025-26	$5,000.00	$0.00	$5,000.00				$5,000.00	
2	**2.8**	Character Strong	All	No			All Schools Specific Schools: Capri Elementary School TK-5	2025-26	$0.00	$600.00	$600.00				$600.00	
2	**2.9**	Leadership Student Program	All	No			All Schools Specific Schools: Capri Elementary School TK-5	2025-26	$2,000.00	$0.00	$2,000.00				$2,000.00	

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
2	2.10	MTSS Administrator 0.5 fte	All Students with Disabilities	No			Specific Schools: Capri Elementary School TK-5	2025-26	$106,082.00	$0.00	$106,082.00				$106,082.00	
3	3.1	Community Liaison	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Capri Elementary School TK-5	2025-26	$38,782.00	$0.00	$19,391.00	$19,391.00			$38,782.00	
3	3.2	Printing of material for parents & community					All Schools Specific Schools: Capri Elementary TK-5	2025-26	$0.00	$500.00	$500.00				$500.00	

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
	415,543		0.000%		$67,579.00	0.000%	0.000 %	**Total:**	$67,579.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$67,579.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.1**	Instructional Assistants (2)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Capri Elementary School TK-5	$48,188.00	
3	**3.1**	Community Liaison	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Capri Elementary School TK-5	$19,391.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$643,744.00	$663,095.29

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**	Librarian	No	$23,160.00	$23,646.88
1	**1.2**	Substitute Teachers	No	$2,500.00	$2,300
1	**1.3**	Reading Intervention Teacher	No	$149,549.00	$154,375.81
1	**1.4**	Math Specialist	No	$74,588.00	$77,012.35
1	**1.5**	Improvement Coach (Formerly Equity TOSA)	No	$87,498.00	$90,165.16
2	**2.1**	Instructional Assistants (2)	Yes	$45,851.00	$48,001.53
2	**2.2**	Substitute teachers SST	No	$1,500.00	$750
2	**2.3**	MTSS Instructional Assistants	No	$79,634.00	$81,407.70
2	**2.4**	PBIS Instructional Assistant	No	$34,537.00	$35,303.72
2	**2.5**	SWIS/CICO- PBIS Tracking System	No	$500.00	$675
2	**2.6**	Extended Learning/Targeted Instruction	No	$5,000.00	$6,200

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	**2.8**	Character Strong	No	$600.00	$500
2	**2.9**	Leadership Student Program	No	$2,000.00	$2,000
2	**2.10**	MTSS Administrator 0.5 fte	No	$99,451.00	$102,078.98
3	**3.1**	Community Liaison	Yes	$36,876.00	$38,628.16
3	**3.2**	Printing of material for parents & community		$500.00	$50

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)
$399,340.00	$82,727.00	$67,315.53	$15,411.47	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)
2	**2.1**	Instructional Assistants (2)	Yes	$45,851.00	$48,001.53		
3	**3.1**	Community Liaison	Yes	$36,876.00	$19,314		

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)
	$399,340.00		0.000%	$67,315.53	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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