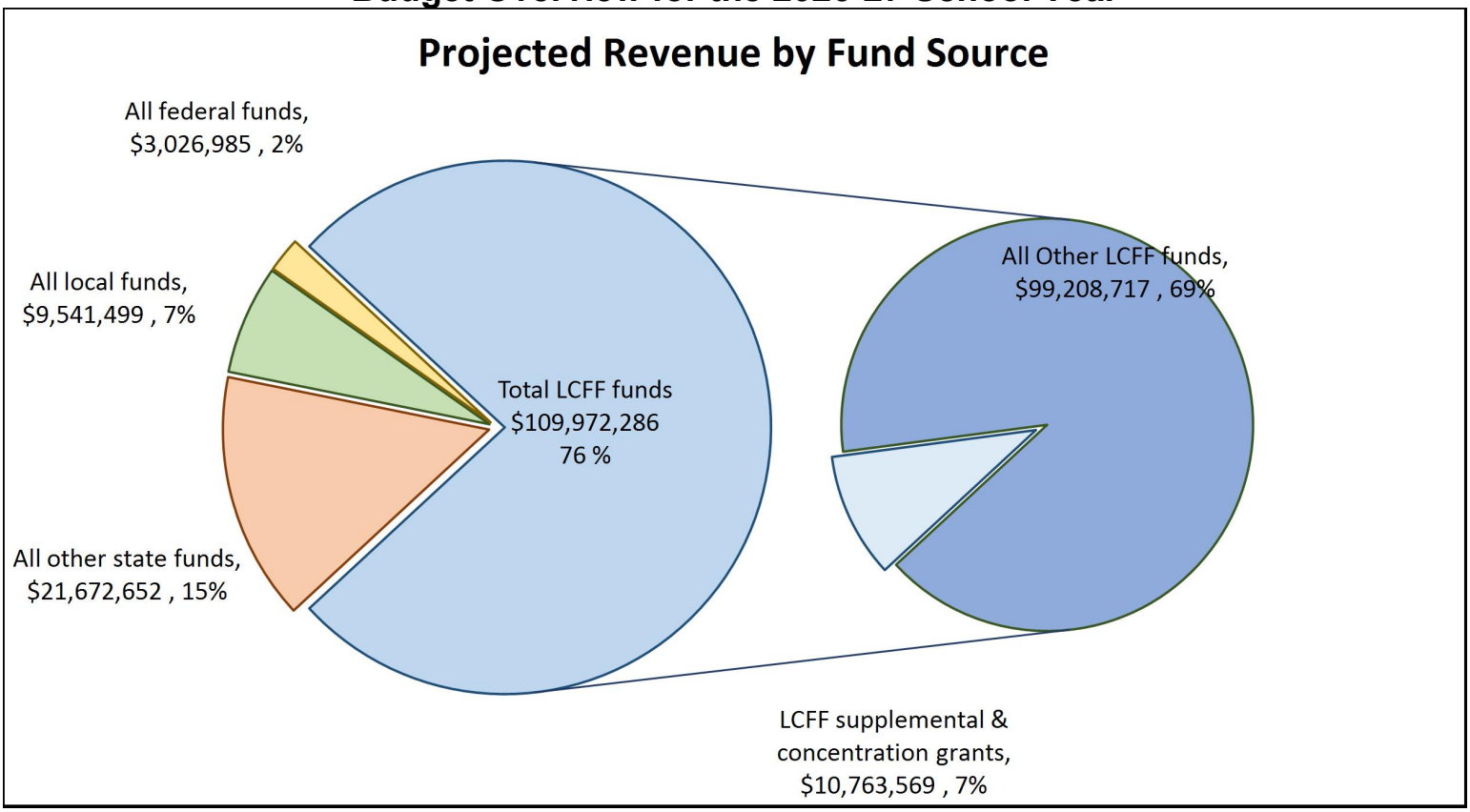
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Campbell Union School District
CDS Code: 43-69393-6046676
School Year: 2026-27
LEA contact information:
Shelly Viramontez
Superintendent
Sviramontez@campbellusd.org
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 2026-27 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 $144,213,422, of which $109,972,286 is Local Control Funding Formula (LCFF), $21,672,652 is other state funds, $9,541,499 is local funds, and $3,026,985 is federal funds. Of the $109,972,286 in LCFF Funds,

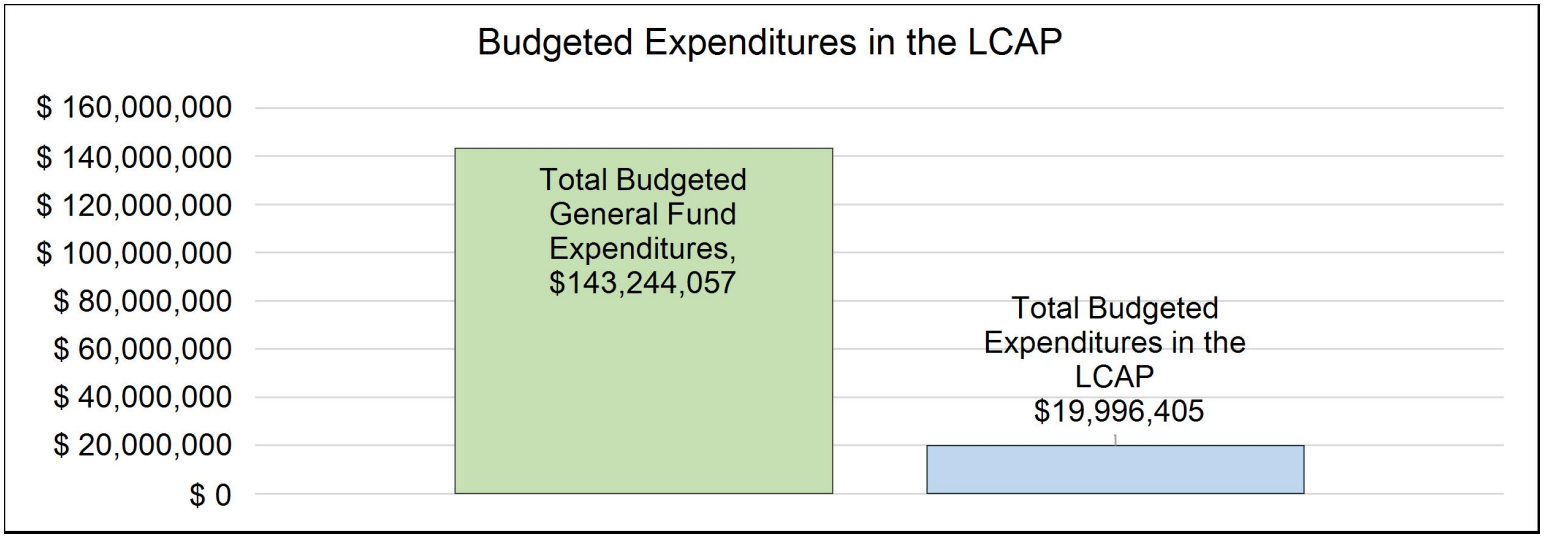
$10,763,569 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 2026-27. 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 $143,244,057 for the 2026-27 school year. Of that amount, $19,996,405 is tied to actions/services in the LCAP and $123,247,652 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

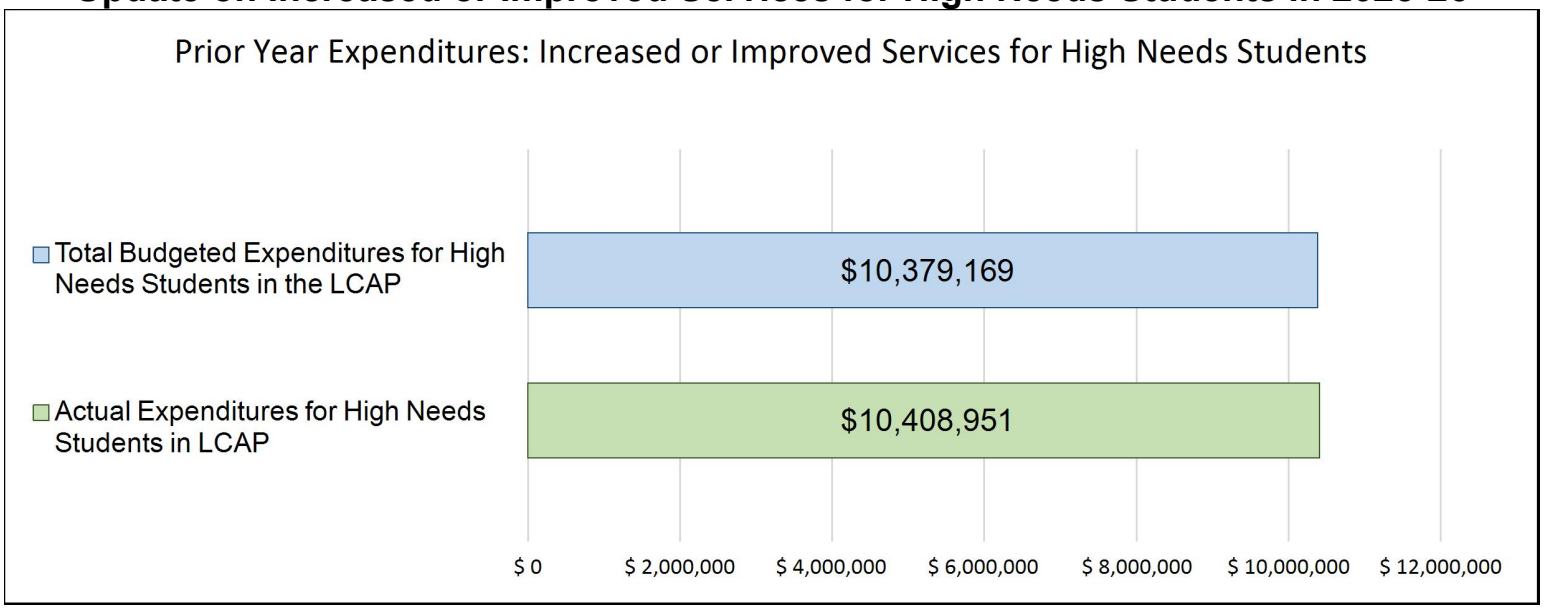
Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their 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 2026-27 School Year

In 2026-27, Campbell Union School District is projecting it will receive $10,763,569 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 $10,911,677 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 2025-26



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 2025-26, Campbell Union School District's LCAP budgeted $10,379,169 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent $10,408,951 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $29,782 had the following impact on Campbell Union School District’s ability to increase or improve services for high needs students:

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	Shelly Viramontez Superintendent	sviramontez@campbellusd.org 408-364-4200

Plan Summary [2026-27]

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.

District Vision and Mission
The Campbell Union School District (CUSD) is committed to educating every student to their highest potential. We serve as a model for innovative programs that engage, empower, and inspire students within a safe and thriving environment. Our educational blueprint is guided by our Profile of a Graduate (POG), developed in partnership with our community to instill five core competencies:
Self-Directed
Innovative
Critical Thinker
Collaborative
Empathetic

Continuous Classroom Improvement (CCI) Framework
In the 2025–26 school year, CUSD deepened the systemwide implementation of our Continuous Improvement Framework. Launched in 2024–25 after extensive pilot testing with a cohort of district leaders and teachers, this framework centers on high-quality first instruction and shared ownership of learning. Key components of our PDSA (Plan-Do-Study-Act) cycles include:
Classroom Mission Statements: Establishes a shared purpose as a learning community.
Essential Standards and Learning Targets: Clarifies learning targets for student understanding with models of proficiency.
Data Transparency: Charts and analyzes results with student input to set improvement goals.

Our Students and Schools
CUSD operates 12 schools—including eight TK–5 elementary schools, one TK–8 Dual Language (Spanish/English) school, one TK–8 Design Thinking school, and two 6–8 middle schools, serving 6051 students across several municipalities, including: Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno and Saratoga. As of January 2026, our student body reflects a rich diversity that informs our resource allocation: 47.7% Hispanic/Latino, 20.2% White, 17.4% Asian, 3.6% Black/African American and the remaining 11.1% represents students not reported, two or more races and other race and ethnicities.

Of the total enrollment in the 2025.2026, 29.0% are English Learners, 45.7% Socio-Economically Disadvantaged and 12.2% are Students with Disabilities (data from CalPads).
The ratio of teachers to students in our classrooms is as follows:
Transitional Kindergarten: 1:10
Kindergarten-3rd Grade: 1:24
4th-8th grade: 1:30

CUSD prioritizes the "Whole Child" by providing a continuum of care from age three through 8th grade. To meet the needs of our community, we offer both state-subsidized and tuition-based preschools at six campuses, featuring robust inclusion opportunities for Special Education students. We have successfully scaled our Transitional Kindergarten (TK) access to meet state mandates:
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

Since the 2012–13 school year, Campbell has provided a seamless, full-day Transitional Kindergarten program fully integrated into our LCAP goal planning and metric identification. In alignment with California's Universal Pre-Kindergarten (UPK) expansion, we added seven TK classrooms in the 2025–26 school year—bringing our total to 22—to ensure broader access for our youngest learners.To maintain high-quality instruction during this expansion, we provided comprehensive onboarding and ongoing professional development for all TK teachers and instructional assistants. This training focused on three core pillars:
Assessment: Mastery of the Desired Results Developmental Profile (DRDP) to track individual student growth.
Curriculum: Implementation of Teaching Strategies (adopted in 2023) to ensure age-appropriate, rigorous instruction.
Whole-Child Support: Social-Emotional Competence training through the Center on the Social and Emotional Foundations for Early Learning (CSEFEL).

Recognizing that student success is rooted in family support, our Expanded Learning programs include TK students during after-school and summer sessions. Developed through meaningful consultation with our educational partners, these programs reflect our commitment to the "whole child" and provide the flexibility necessary to meet the diverse needs of the families we serve.

Teaching, Learning, and Strategic Staff Support
In Campbell, our commitment to student success begins with recruiting, supporting, and retaining high-caliber educators by empowering learning and collaboration through Professional Learning Communities (PLCs). In order to achieve our vision of educating every child to their

highest potential, we implement an instructional model built on High-Quality First Instruction, a research-based approach designed to meet the needs of our most vulnerable learners—including English Learners, students with disabilities, foster youth, and low-income students. We utilize job-embedded professional development to ensure all teaching staff can evaluate multiple data points to inform collaborative planning and instruction. By centering our planning on California Common Core Standards and "Essential Standards," we create a rigorous, standards-based environment where students take ownership of their learning targets.

The Whole-Child Approach: Academics and Wellness
We provide a well-rounded educational experience that integrates technology, the arts, science (including environmental literacy), and physical education. This academic rigor is balanced by an equal emphasis on Social-Emotional Learning (SEL) and the Profile of a Graduate (POG) competencies. To remove barriers to success, CUSD maintains robust partnerships with community-based agencies such as Project Cornerstone (YMCA), Uplift, First 5, Catholic Charities, City of San Jose, and Alum Rock Counseling Center. Through a School Linked Services grant and the Santa Clara County Behavioral Health Services Department, our families access a comprehensive support network, including:
Counseling & Behavioral Health: Partnerships with Uplift and Alum Rock Counseling Center.
Family Resources: Parent education and resource management through First 5, Catholic Charities, and the City of San Jose.
Health Services: Integrated nursing support and community referrals.

Enrollment, Attendance, and Responsive Systems
Since our return to in-person learning in 2021, CUSD has seen a steady improvement in attendance and a significant decrease in chronic absenteeism, now approaching pre-pandemic levels. While the region faces shifting demographics, our expanded Transitional Kindergarten (TK) enrollment has offset broader declining enrollment trends, helping to stabilize our district's footprint. In the 2024–25 and 2025–26 school years, our system pivoted to address two specific trends:
Newcomer Multilingual Learners: Deploying targeted resources to support students arriving from diverse global backgrounds.
Increased Economic Need: Coordinating added supports for the growing number of students qualifying for free and/or reduced-price meals.

By transparently aligning our LCAP goals and metrics with these real-time challenges, we ensure that our actions and services have a measurable impact. We remain committed to knowing our impact—celebrating successes while remaining agile enough to evolve with the needs of our educational partners.

Rosemary

At Rosemary School, we believe every child deserves the opportunity to succeed. We are establishing practices that foster students to be adaptable, engaging, and advocates in their learning and establish a culture to feel safe. Rosemary has been serving the community since 1955. Rosemary has been adjusting and adapting practices as its population has changed. Currently, Rosemary is serves students in a TK-5th grade school system. Rosemary serves 400 students and comprises 81.3% Hispanic, 5.3% Asian, 2.8% African American, 4.0% White, and the remaining 6.8% represent other ethnic groups. Of the total enrollment, 62.5% are English Language Learners, 81.8% are Socioeconomically Disadvantaged, and 16% of students with an Individualized Education Plan.

Rosemary School is a member of the acclaimed EL Education network of schools. The EL Education Curriculum emphasizes rigorous instruction, engaging learning modules at every grade, depth of learning over breadth, and research-proven approaches to foundational skills instruction in reading and writing. Our dedicated staff provides a nurturing school environment and rigorous, engaging instruction that prepares students for success in the 21st-century workplace. We focus on innovative instruction that is equitable for all students. Through our EL Education focus, we have shifted our math instruction to EL Education's Workshop 2.0 structure of teaching math. This year, Rosemary has a new principal and a new assistant principal. All grade levels are utilizing Common Formative Assessment (CFA) trackers to monitor short cycles of Math Data during our Arts, Innovation, and Music (AIM) time that occurs every three weeks. We have implemented Campbell's Continuous Improvement Modules and implementation which are tightly connected to our school scorecard. We are progress monitoring and determining key actions in our Leadership Team every month. Our school is proud to hold monthly "Fleet" meetings where all staff across the school hosts a monthly meeting with 10-12 students across TK-5th grade to discuss Social Justice Standards. This monthly meeting has helped students connect with a new adult on campus and has helped students feel a sense of belonging with a new group of close-knit peers in different grade levels. At Rosemary, student leadership is seen through our Student Council as well as our Safety Crew Academy where 4th and 5th grade students help ensure that everyone is safe, kind, and responsible!

Reflections: Annual Performance

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

Successes (District-Wide)

A review of the 2025 California School Dashboard indicates significant systemic progress, particularly in moving schools out of the "Red" performance level.

Key Achievements

- Indicator Improvement: 23 of the 39 indicators that were Red on the 2023 California School Dashboard showed improvement on the 2025 California School Dashboard.
- Chronic Absenteeism: No Campbell schools remain in the Red performance level. Forest Hill and Village reached Green.
- Suspension Rate: No schools are in the Red performance level overall. Five schools reached either Green or Blue: Capri and Marshall Lane (Blue); Blackford, Lynhaven, and Village (Green).
- English Learner Progress Indicator (ELPI): Three schools achieved either Green or Blue: Marshall Lane (Blue), Rolling Hills, and Sherman Oaks (Green).

Moving the Needle through Systems Improvement
Our success is rooted in the implementation of an Improvement Framework focused on leading measures and a responsive Multi-Tiered System of Supports (MTSS).

- K-2 Literacy & Progress Monitoring: We shifted from a 33% monthly progress monitoring rate for struggling readers in 2021 to 93% in the 2025-26 school year. This systematic consistency has led to a 6% proficiency gain for the cohort moving from Kindergarten to 2nd Grade, despite starting with lower baseline proficiency.
- Growth Trends: We have seen year-over-year increases in students growing at least one level from fall to winter on i-Ready diagnostic assessments. Specifically, i-Ready Reading growth increased from 32% to 39%, and i-Ready Math growth rose from 34% to 40%.
- Inclusive Practices: A strategic transition of approximately 60 students from separate special day classes to inclusive neighborhood settings resulted in immediate gains. Year-to-date attendance for this group improved from 92.7% to 94.1%, while the year to date Chronic Absenteeism rate was cut nearly in half (22.3% to 11.4%) for this group of students

Identified Need (Areas for Growth)

The following indicators were Red on the the 2023 California School Dashboard:

English Learner Progress Indicator (ELPI):
-English Learners (District, Castlemont, Marshall Lane, Rolling Hills, Rosemary)

English Languages Arts (ELA):
-English Learners (Blackford, Lynhaven, Monroe)
-Students with Disabilities (District, Blackford, Castlemont, Lynhaven, Monroe)
-Hispanic/Latino Students (District)

Mathematics:
-English Learners (Monroe)
-Socioeconomically Disadvantaged Students (Campbell School of Innovation, Monroe)
-Students with Disabilities (District, Blackford, Campbell School of Innovation Lynhaven, Monroe)
-Hispanic/Latino Students (Monroe)

Suspension Rate:
-Overall (Campbell School of Innovation)
-English Learners (Campbell School of Innovation)
-Socioeconomically Disadvantaged Students (Campbell School of Innovation)
-Students with Disabilities (Campbell School of Innovation, Forest Hill, Marshall Lane)
-Hispanic/Latino Students (Campbell School of Innovation)

Chronic Absenteeism:
-English Learners (Campbell School of Innovation, Castlemont)
-Socioeconomically Disadvantaged Students (Campbell School of Innovation)
-Students with Disabilities (Blackford, Capri, Rolling Hills, Sherman Oaks)

-Hispanic/Latino Students (Campbell School of Innovation)
-White Students (Monroe)

In support of the improvement actions shared above, Campbell's balance of Learning Recovery Emergency Block Grant (LREBG) funds is projected to be $1,626,458 for 2026-2027 school year. The anticipated unused funds to be added to the 2027-2028 school budget is $865,067. These dollars are allocated based on the results of our 2024.2025 LREBG Needs Assessment with specific actions to improve student outcomes in the areas of English Language Arts, Mathematics, and Chronic Absenteeism.

In addition to the Reds on 2023 California School Dashboard, specific indicators and student groups that either remained Red or shifted into Red on the 2025 California School Dashboard, demonstrate a need for additional support.

English Language Arts (ELA) & English Learner Progress

- The Need: Several sites shifted to Red in 2025, including CUSD (Overall), Blackford, Monroe, and Rosemary. There is a persistent performance gap for English Learners and Students with Disabilities (SWD) at Blackford, Castlemont, and Monroe.
- Action Plan: We are scaling the use of Common Formative Assessments (CFAs) towards responsive instructional planning across all elementary sites. Data shows a strong correlation between frequent, shared CFA use and higher rates of student proficiency maintenance.
- LREBG Funded Actions: 1.4 (MTSS Coordinator), 1.10 (Professional Development), 1.12 (Instructional Associates), 1.13 (ELD Teachers)

Mathematics

- The Need: Performance for English Learners (ELs), Socioeconomically Disadvantaged (SED) students, and Students with Disabilities (SWD) at Monroe and Campbell School of Innovation remains in the Red category.
- Action Plan: To support all teachers in the development, use, and planning from leading measures (such as common formative assessments, or CFAs) as a way to gather formative feedback, Campbell uses both locally built CFA trackers as well as district adopted platforms, eliminating barriers for teachers in the area of formative assessment such as: ease of data capture, ability to view results overall and by subgroup, and data tracking for the middle grades where teachers have multiple math courses. These efforts help teachers to see patterns of misconceptions and allow for real-time feedback to students.

For K-2, we developed standards-aligned CFAs embedded with learning progressions to launch in 2025-26. This data is fueling a new math curriculum adoption for 2026-27.

- LREBG Funded Actions: 1.4 (MTSS Coordinator), 1.6 (Math AOSA), 1.10 (Professional Development), 1.12 (Instructional Associates)

Chronic Absenteeism & Suspension

- The Need: While overall rates improved, Red status persists for SWD at Capri, Rolling Hills, and Monroe, and for ELs at Castlemont. Suspension rates for ELs and SWD at Monroe, Rolling Hills, and Castlemont moved into Red.
- Action Plan: We are launching a Continuous Improvement Behavior Framework aligned to Positive Behavioral Interventions and Supports (PBIS). This includes regular huddles between site and district staff to review real-time behavior data, test restorative alternatives to suspension, and surface trends and solutions.

- LREBG Funded Actions: 1.4 (MTSS Coordinator), 1.14 (Speakers and Resources for Anti-Racism), 1.15 (Additional Administrative Support), 2.15 (PBIS Safety and Support Positions), 3.3 (Community Liaisons)

These actions are designed to deepen our system's Continuous Classroom Improvement work to build our system's capacity for responding to leading measures of student learning, including appropriate interventions and specialized support by student, by skill. By aligning our actions and resources towards responsive improvement of learning, Campbell will continue to address the performance gaps reflected in the Dashboard data and ensure equitable access to high-quality instruction and support for all students.

Rosemary
California School Dashboard Indicators – Rosemary Elementary School (2023)
A review of the 2023 California School Dashboard Indicators shows English Learner Progress as an identified challenge as this indicator received a performance level of Red on the California School Dashboard.

A review of the 2025 California School Dashboard highlights both areas of success and critical needs for Rosemary Elementary School, particularly among identified student groups.
Areas of Greatest Need:
The following indicators were Red on the 2025 Dashboard, signaling an urgent need for intervention and support:

English Language Arts (ELA):
-Overall
-Multilingual Learners (English Learners)
-Socioeconomically Disadvantaged Students
-Hispanic Students

Additional Areas for Improvement:
The following indicators received an Orange performance level, indicating continued need for focused improvement:
English Learner Progress:
-Multilingual Learners (English Learners)

Chronic Absenteeism:
-Overall
-Students with Disabilities
-Socioeconomically Disadvantaged
-Hispanic Students

Suspension Rates:
-Overall
-Socioeconomically Disadvantaged
-Students with Disabilities

-Hispanic Students

Mathematics:
-Overall
-Hispanic Students

Science:
-Overall
-Multilingual Learners (English Learners)
-Socioeconomically Disadvantaged
-Hispanic Students

Identified Success:
While several areas remain in need of targeted support, the movement of English Learner Progress from Yellow (2024) to Green (2025) under Chronic Absenteeism and the movement of English Learner Progress from Red (2024) to Yellow (2025) in Mathematics, and the movement of Socioeconomically Disadvantaged from Orange (2024) to Yellow (2025) in Mathematics indicates positive momentum and progress in supporting multilingual learners, though continued focus is necessary.

In response to the areas identified as a critical need on the 2023 and 2025 California School Dashboard, Rosemary Elementary School is taking intentional steps to improve student outcomes, particularly for Multilingual Learners, Socioeconomically Disadvantaged students, Students with Disabilities, and other historically underserved groups.
For the 2026–27 school year, Rosemary will implement the following targeted strategies:
-Attendance Incentives: To address chronic absenteeism and increase overall attendance, Rosemary will launch schoolwide and subgroup-specific attendance incentive programs. These initiatives will focus on recognizing individual and class-based improvements and strengthening student engagement through positive reinforcement.
-Student Data Chats: Teachers and intervention staff will engage students in regular data chats with updated data binders to increase academic ownership and goal setting. These one-on-one conversations will use assessment data to guide personalized support and help students track their own progress in reading, math, and language development.
-Expanded Multi-Tiered System of Support (MTSS) Implementation: Building on current structures, Rosemary will continue to strengthen its MTSS Multi-Tiered System of Support by refining intervention blocks, ensuring data-driven placement, and providing staff with professional development on evidence-based strategies aligned with student needs.
-English Language Development (ELD) Support and Progress Monitoring: Designated and integrated ELD instruction will be strengthened, with a focus on progress monitoring, formative assessment use, and targeted small-group instruction to accelerate English Learner progress and differentiate linguistic versus academic needs.
-Inclusive Practices for Students with Disabilities: Continued collaboration among general education teachers, special educators, and support staff will ensure that students with disabilities receive appropriate accommodations and access to rigorous academic content within inclusive settings.
-Family Engagement and Communication: Rosemary will maintain and expand outreach strategies such as Coffee with the Principal, multilingual communication tools, and workshops that equip families to support student attendance, wellness, and academic progress.

These actions are designed to address the performance gaps reflected in the Dashboard data and ensure equitable access to high-quality instruction and support for all students.

Reflections: Technical Assistance

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

With the release of the 2025 California School Dashboard, the following schools were identified as eligible for Differentiated Assistance: Castlemont Elementary (2024 - Students with Disabilities: Academics and Chronic Absenteeism; 2025 - English Learners: Academics and Chronic Absenteeism), Monroe Middle School (2024 - Black/African American Students: Chronic Absenteeism and Suspension; 2025 - English Learners, Long Term English Learners, Socioeconomically Disadvantaged Students: Academics and Suspension, Hispanic/Latino Students: Academics and Suspension, Students with Disabilities: Academics, Chronic Absenteeism, and Suspension), Rolling Hills Middle School (2024 - Long Term English Learners: Academics, Chronic Absenteeism, and Suspension; 2025 - Students with Disabilities: Academics and Chronic Absenteeism).
School leadership teams leverage school scorecards with locally determined measures aligned to the California School Dashboard, and identify Key Actions and Progress Monitoring Measures to implement in order to support improvement in the identified areas for Differentiated Assistance.
Actions and measures are determined at the start of the academic year following a review of baseline data, and are revised mid year, allowing for refinement and revision based on Dashboard results and all available local measures.
Site teams made up of school administrators and staff collaborate and consult research on best practices in the area of need with actions implemented by relevant teams and individuals teacher teams based on identified areas for Differentiated Assistance.
In the area of Academics, Campbell maintains a strategic focus on improvement science as it applies to instructional practices at the school and classroom level. As a system, in 2024.2025, the Continuous Classroom Improvement Framework was launched along with aligned professional development on each element of quality first instruction: Classroom Mission Statements; Essential Learning Standards and Big Ideas (Math); Charting and Analyzing Results; and Plan, Do, Study, Act (PDSA) Cycles. Common Formative Assessment (CFA) data is reviewed and evaluated regularly by Professional Learning Communities (PLCs) that meet at least two times per month to determine the impact of instruction on student academic outcomes.
In the areas of Chronic Absenteeism and Suspension, sites receive monthly reports on attendance rates, suspensions, and office discipline referrals, allowing for timely reflection on and planning from leading measures. Campbell’s Continuous Improvement Behavior Framework, in conjunction with weekly Behavior Huddles, supports schools in collecting relevant behavior data, identifying and responding to trends from the data, and surfacing and scaling promising practices.
Scorecard measures are monitored by school administration and members from the district's Teaching and Learning team to surface opportunities for improvement as well as bright spots to investigate and systematize. Improvement plans are also evaluated and monitored by our Chief Improvement Officer, District Teaching and Learning Staff and our Partners from the Santa Clara County Office of Education in conjunction with the use of resources and tools developed as a result of Campbell's partnership with Studer Education. Schools receiving Differentiated Assistance also have strong data protocols in place for examining data regularly in Leadership Team meetings, PLCs, and staff meetings, ensuring a focus on leading measures to impact summative, lagging Dashboard data.

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
Parents/Guardians	The district uses the following methods to engage and inform parents/guardians at the school and district level: coffee with the Principal meetings (monthly), School Site Council Meetings (4-5 per year), PTA meetings (6 per year), English Language Acquisition Committee (ELAC) (4 per year), Superintendent Parent Advisory Council (SPAC, 4 per year) which includes parents of students with an IEP, and LCAP board updates. We utilize uniform LCAP slide decks which are prepared by the Teaching and Learning Department for all parent school site council meetings. The slides present LCAP information in small pieces all throughout the year. Topics included in the presentations are: data sharing of LCAP metrics, budget updates, dashboard data discussions, parent surveys and local indicators. At the end of each parent meeting we use a Plus/Delta process to gather input from parents. School data is also shared at PTA meetings and in School Board meetings. The process for district surveys is to send out notification that a survey is coming, we send postcards to families with instructions for how to take the survey (offered in Spanish and English), we communicate weekly during the survey window using Parent Square. The results are shared back with parents in a message from the Superintendent as well as individual school results shared with community partners in school based meetings. Rosemary

Educational Partner(s)	Process for Engagement
	At Rosemary, we use the following methods to engage and inform parent/guardians at our school: coffee with the principal monthly meetings, School Site Council meetings (4 times per year), home and school club meetings (6 times per year), and English Language Acquisition Committee (ELAC) meetings (4 per year). We utilize uniform LCAP slide decks which are prepared by the Teaching and Learning Department for all parent school site council meetings. School data is also shared at our Home and School Club meetings and in Coffee with the Principal Meetings. We communicate weekly during the survey window using ParentSquare and our Community Liaison provides parents an opportunity to complete the survey during morning arrival daily. The results are regularly shared back with parents at our Coffee with the Principal meetings.
District English Language Acquisition Group (DELAC)	The district holds four DELAC meetings annually where parents are given the opportunity 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. Each of our schools also has an ELAC group that is able to provide feedback at the local school level. Rosemary At Rosemary, we hold four ELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP through gallery walk activities that encourage parents to discuss with one another and share their feedback directly on chart paper. Surveys are given as part of the formal meetings to ensure parents have access and support emerging bilingual students. Our Community Liaison regularly engages 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. Families also participate in the annual engagement survey.

Educational Partner(s)	Process for Engagement
Students	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 are in need of improvement. Students are actively engaged at the school levels as well with focus groups and school related surveys. Rosemary At Rosemary, our Student Council groups meet monthly. This group comprises students from the 3rd, 4th, and 5th grades. 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 need improvement. Students are actively encouraged to provide feedback during Panorama Surveys and Studer Surveys. Students are also encouraged to provide feedback regularly to their classroom teachers and administrators on a daily basis during individual conversations and check-ins.
Teachers	Teachers are engaged through school leadership teams which meet monthly, staff and professional learning committee meetings (2 per month), experience surveys (annually) and a process called Leader Rounding (2 times per year) where teachers are asked a series of questions to understand their experience with different district/school services and processes. Teachers also have the opportunity to communicate questions/concerns/input to the Superintendent through Faculty Senate meetings held 6 times per year. Teacher feedback is also solicited after each professional development session and through the process of negotiations with the district annually. Rosemary At Rosemary, teachers are engaged regularly through school leadership teams which meet monthly. Teachers participate in weekly staff meetings. Teachers also engage in taking surveys to provide feedback, three times a year. This year, teachers participated in a monthly process called, Rounding where teachers are asked a series

Educational Partner(s)	Process for Engagement
	of questions to understand their experience with different programs, services, and processes at Rosemary. Teachers also have the opportunity to communicate questions/concerns/input to the Administrator through our bi-weekly huddle meetings. Teacher feedback is also solicited after each professional development and meeting session using the Plus/Delta structure.
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. Campbell's Special Education team leverages the Compliance Improvement Process (CIM) to further address ongoing supports for students with disabilities with review and input from CDE consultant. 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 2023.2024 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 Superintendent's Parent Advisory Committee (SPAC) 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.
Union Leadership Groups	The Assistant Superintendent of Teaching and Learning meets with the President of the CETA and CSEA Union groups to review the LCAP and discuss any planned actions and how they support students and staff. These meetings happen annually. The Presidents from both Union groups meet monthly with the Assistant Superintendent of Human Resources to discuss district/school issues and concerns.
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

Educational Partner(s)	Process for Engagement
	and training through the Plus/Delta process. A Representative Council for classified staff began in 2024-25 to include the varied voices of across departments and will take place 3-4 times per year starting in 2025-26

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

Consultation from our district leaders and educational partners affirmed the importance of alignment of district learning and initiatives to continuous improvement, from onboarding new staff to deepening learning with job-alike days introduced in 2025-26. Below are descriptions of how the LCAP was influenced by the feedback from our educational partners using data from the engagement surveys from February 2026, consultation meetings and other ways described above.

Parent/Guardians:
In 2025, annual Family/Caregiver Experience Survey feedback indicated room for improvement in safety during recess. Survey comments and site input uncovered a need for ongoing hiring for recess supervision with inconsistencies in training. In response, Campbell launched the 2025-2026 school year with job-specific training for all noon aides focused on building relationships and positively redirecting inappropriate behaviors before the school year started. The onboarding training was offered three times across the 25-26 school year in order to include aides hired after the start of the year. Feedback from training participants indicated positive response and intentions to integrate positive feedback, connection, and proximity with students during unstructured recess time. Campbell's 2026 annual Family/Caregiver Experience Survey results show the highest gains in positive responses for: "I believe this school provides a safe environment for my child to learn" followed closely by, "I believe my child is recognized for good work and behavior at this school," indicating improvement in this target area.

In response to Educational Partner feedback, including family feedback advocating for more transparency and consistent communication with families about student progress, especially when extra help is needed, Campbell's District Multi-Tiered Support System (MTSS) committee launched an updated process for Student Intervention Planning (SIPs) and Coordination of Services Team (COST) meetings at all school sites. The updated toolkit and clarified processes for identifying, coordinating, and communicating responsive interventions in line with PDSA improvement cycles. As of February 2026, Campbell had 116 Coordination of Services Team (COST) meetings in progress, with 9% of these students being referred for Special Education evaluation, compared to 25% of students referred from the previous process at the same time last year with the previous SST process.

At a February SPAC meeting and an April DELAC input meeting, parents' feedback to LCAP actions and mid-year metrics included appreciation for communication from teachers about student learning, use of assessment data to identify learning support needs, class Plan-Do-Study-Act cycles to share student learning results for student reflection, and incorporating parent input in updated Coordination Of Services Team meetings towards providing additional learning opportunities by student by skill.

Overall, the Family/Caregiver Experience Survey items with the highest mean scores affirm Campbell's focus on belonging, learning and agency for students and families:
"I am treated with respect at this school"
"I believe my child's learning is a high priority at this school"
"I believe my child has the necessary classroom supplies and equipment for effective learning"

The lowest mean items tell us there are continued opportunities to improve that are aligned with our focus:
"I receive positive phone calls, emails, or notes about my child from the school"
"I regularly receive feedback from school staff on how well my child is learning"

From Teachers and Classified Staff:
Staff input through Employee Survey Feedback, Faculty Senate, Rounding, and regularly collected plus deltas highlighted needs for learning and support to address student social emotional learning and behaviors, time for collaboration, and clarity in instructional best practices. In Campbell's second year of systemwide implementation of the district's Continuous Classroom Improvement Framework, district leaders and site specialists supported job-alike professional development opportunities to continue and deepen implementation with examples and best practices by grade levels. In addition, Campbell introduced a Continuous Improvement Behavior Framework to clarify focal areas for Behavior support referrals, planning, and support between behavior support staff, specialists, and instructional staff. Campbell provided onboarding training for all new staff, classified and certificated, in alignment with the frameworks. Based on ongoing PD needs survey feedback, Teaching and Learning, Early Learning, alongside the Special Education Department, coordinated additional learning and coaching support of Tier 2 Academic and Behavior needs.

Overall, for the second year in a row, the three top areas on our engagement survey:
"I believe my work positively impacts those we serve"
"I have a clear understanding of my expectations as an employee"
"I feel a sense of pride when I tell people where I work"

Items reflecting the largest negative changes from the previous administration point to areas of opportunity for learning and improvement:
"I feel that district-level resources are allocated to maximize effectiveness across the organization"
"I see progress being made to create a culture of success for employees across the district and for those we serve"

This survey feedback comes shortly after the district announced the sunsetting of positions added with one time funding to "right size" programming with enrollment. While Campbell maintained added support for English Language Learners in response to teacher feedback and provided job-embedded learning opportunities for supporting multilingual teachers in the 25-26 school year, the number of newcomers decreased significantly for the second year. Meanwhile the broader use of common formative assessments spotlighted the assets and continued needs of multilingual learners (MLLs) for academic access and support. Considering positive feedback from teachers about the ongoing lesson examples, coaching, and office hours support from the specialists; considering the declining numbers of newcomers; and considering the persistent academic access needs of Multilingual Learners, Campbell will reduce the number of ELD specialists and pivot to a Multi-Tiered Support Systems for Multilingual Learners Specialist in 2026-27. This new support specialist will maintain needed training and

coaching support in alignment with the district COST and MTSS to sustain support needed as indicated by English Language Progress indicators among Multilingual Learners.

From Students-Celebrations include the following three top areas:
"I believe my learning is important at my school"
"I feel my family is treated nicely or with respect at my school"
"I believe my principal is a good leader"

Opportunities include the lowest rated items:
"I think my school is clean"
"I feel students are nice or show respect to each other at my school"
"I feel there are healthy food choices for me to each at lunch"

The above areas of strengths and opportunities for improvement have remained stable across the past two years. Meanwhile, Panorama survey data reveals significant variation in student experiences across grade levels and topic areas. Supportive Relationships remains a consistent strength with high scores across both grade bands, indicating strong connections with family, friends, and school adults. However, Engagement shows concerning declines, particularly for grades 6-12 where scores rank around the 20th percentile nationally with a 4-point decrease. Sense of Belonging demonstrates moderate performance but with notable declines across both grade levels, while Cultural Awareness and Action shows mixed results with some areas of strength alongside opportunities for growth. The data indicates that while students feel supported in their relationships, they are experiencing decreased engagement and belonging in the school environment. The most significant opportunity areas center on student excitement and participation in classes, particularly for older students, and on fostering respectful peer interactions and inclusive conversations about race and culture. There is a desire for them to have more say in the educational process and delivery of instruction. Because we want to empower students to be leaders of their own learning, in academics as well as relationships with peers and staff, the LCAP has been influenced by adding funds to provide learning and coaching for building student agency in learning and in restorative alternatives to suspension. This work deepens and aligns with the work we've done with Studer Education to implement Continuous Classroom Improvement. As we engage students in the Plan, Do, Study, Act process at the classroom level, we are also aligning shared metrics and multi-tiered systems of responses to this process. The work with Studer is directly aligned to garnering more student input to increase engagement.

ROSEMARY
Feedback from partners:

From Parents:
In the 2025 family engagement survey feedback indicated that parents curriculum, instruction and communication has improved. The parents shared that the staff evidently care about their children and their children's learning. Parents also share that they appreciate the abundant amount of workshops and resources that are provided. An area of improvement suggested by parents includes cleanliness of our campus and more after school opportunities. During the 2025-2026 school year, Rosemary was able to bring back the Folklorico Dancing program after school. While not part of our LCAP, we worked to seek outside partnerships with San Jose State that are no-cost to our school as a

response to parents request for more after school programs. Through this partnership, we have added a therapeutic art program. As a response to the cleanliness of our campus, we continue to focus on this area in goal 3.

LCAP Modifications Based on the Above Feedback: We will continue to provide parent workshops on the following topics: reclassification on ELPAC, Rosemary Goals/Focus, Math, Literacy, Social-Emotional Learning (SEL), and Bullying. We will provide after-school support programs, including: Folklorico, interventions, and art programs. We will continue to provide the Resource Fairs and the Park-it Market food pantry.

From Staff:
Staff input through Employee Survey Feedback, Rounding, and regularly collected plus deltas highlighted needs for learning and support to address student social emotional learning and behaviors, time for collaboration, and consistent focus on instructional best practices.

LCAP Modifications based on the above feedback: We will continue to provide funding for each grade level to have PLCs during our Pay to Play Day. We will continue to provide financing for after-school interventions with our MTSS Instructional Aides. During our staff meetings, we will embed more meetings to provide cross-grade level collaboration. We will continue to provide Professional Development focused on instructional practices aligned to Expeditionary Learning Education. We will include professional development on social emotional learning, provided by our partner, SENECA.

From Students:
In the 2025 student engagement survey feedback indicated that students feel staff are very welcoming, care for their learning, and students feel more safe. Students also share that they enjoy the Art, Innovation and Music time. During rounding with students, they have shared that an area of improvement is in our school cleanliness, our school food, and other students treating them with respect.

The following are responses from Rosemary students taken from the Studer Survey:
*Students felt learning was meaningful at their school.
*Feel that family is treated nicely or respected at school.
*Their principal is a good leader.
* Believe learning is essential at their school.

Opportunities to grow:
*Parents receive positive phone calls, emails, or notes about their child from school.
*Build upon students being respectful to each other.
*Provide targeted feedback to support staff.
*Supporting students with emotional regulation (full implementation of Zones of Regulation, Kimochi)

LCAP Modifications Based on the Above Feedback: We will focus on strengthening and fostering a strong sense of belonging among our students through our Culture and Climate Committee. We will survey and collect feedback from students around what areas of sense of belonging would help them feel supported by their peers. We will also be implementing data binders during our Student-Led Conferences, where students will have the opportunity to become leaders of their learning. We will continue community events for students and families.

We will continue to teach Social-Emotional Learning (SEL) lessons to support students with emotional regulation, using the Kimochis curriculum in TK-2nd grade and the Zones of Regulation in 3rd-5th grade.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment:	2022.2023 SBAC English Language Arts Results	2023.2024 SBAC English Language Arts Results	2024.2025 SBAC English Language Arts Results	80% of students in grades 3-8 Meeting or Exceeding	• District (Grades 3-8)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Language Arts in grades 3-8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	• District (Grades 3-8) Overall: 53% Socioeconomically Disadvantaged: 31% Students with Disabilities: 15% English Learners: 10% White: 71% Asian: 85% Hispanic/Latino: 32% Black: 44% • Rosemary (Grades 3-5) Overall: 25% Socioeconomically Disadvantaged: 23% Students with Disabilities: 9% English Learners: 10% White: * Asian: * Hispanic/Latino: 21% Black: * *Student group too small to report.	• District Grades (Grades 3-8) Overall: 53% Socioeconomically Disadvantaged: 31% Students with Disabilities: 16% English Learners: 10% White: 71% Asian: 83% Hispanic/Latino: 30% Black: 42% • Rosemary (Grades 3-5) Overall: 22% Socioeconomically Disadvantaged: 22% Students with Disabilities: 13% English Learners: 5% White: * Asian: * Hispanic/Latino: 19% Black:*	• District Grades (Grades 3-8) Overall: 51% Socioeconomically Disadvantaged: 29% Students with Disabilities: 16% English Learners: 8% White: 71% Asian: 82% Hispanic/Latino: 28% Black: 48% • Rosemary (Grades 3-5) Overall: 19% Socioeconomically Disadvantaged: 18% Students with Disabilities: 21% English Learners: 7% White: * Asian: * Hispanic/Latino: 18% Black: *	Standard on the Smarter Balanced Assessment: English Language Arts by 25-26. Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 25-26.	Overall: -2% Socioeconomically Disadvantaged: -2% Students with Disabilities: 1% English Learners: -2% White: No Change Asian: -3% Hispanic/Latino: -4% Black: 4% • Rosemary (Grades 3-5) Overall: -6% Socioeconomically Disadvantaged: -5% Students with Disabilities: 12% English Learners: -3% White: * Asian: * Hispanic/Latino: -3% Black: * *Student group too small to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			*Student group too small to report.	*Student group too small to report.		
1.2	Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	2022.2023 SBAC Math Results • District (Grades 3-8) Overall: 45% Socioeconomically Disadvantaged: 22% Students with Disabilities: 16% English Learners: 11% White: 63% Asian: 83% Hispanic/Latino: 22% Black: 30% • Rosemary (Grades 3-5) Overall: 18% Socioeconomically Disadvantaged: 17% Students with Disabilities: 5% English Learners: 10% White: * Asian: * Hispanic/Latino: 15% Black: * *Student group too small to report.	2023.2024 SBAC Math Results • Grades (Grades 3-8) Overall: 45% Socioeconomically Disadvantaged: 23% Students with Disabilities: 14% English Learners: 11% White: 63% Asian: 83% Hispanic/Latino: 21% Black: 31% • Rosemary (Grades 3-5) Overall: 14% Socioeconomically Disadvantaged: 13% Students with Disabilities: 0% English Learners: 7% White: * Asian: * Hispanic/Latino:	2024.2025 SBAC Math Results • Grades (Grades 3-8) Overall: 46% Socioeconomically Disadvantaged: 22% Students with Disabilities: 15% English Learners: 10% White: 64% Asian: 82% Hispanic/Latino: 22% Black: 41% • Rosemary (Grades 3-5) Overall: 15% Socioeconomically Disadvantaged: 17% Students with Disabilities: 0% English Learners: 8% White: * Asian: * Hispanic/Latino:	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 Meeting or Exceeding Standard by 15 percentage points by 25-26.	• District (Grades 3-8) Overall: 1% Socioeconomically Disadvantaged: No Change Students with Disabilities: -1% English Learners: -1% White: 1% Asian: -1% Hispanic/Latino: No Change Black: 11% • Rosemary (Grades 3-5) Overall: -3% Socioeconomically Disadvantaged: No change Students with Disabilities: -5% English Learners: -2% White: * Asian: * Hispanic/Latino: No change Black: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			12% Black:* *Student group too small to report.	15% Black: * *Student group too small to report.		*Student group too small to report.
1.3	Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	2022.2023 CAST Results • District (Grades 5 and 8) Overall: 43% Socioeconomically Disadvantaged: 21% Students with Disabilities: 16% English Learners: 2% White: 67% Asian: 77% Hispanic/Latino: 18% Black: 26% • Rosemary (Grade 5) Overall: 10% Socioeconomically Disadvantaged: 9% Students with Disabilities: * English Learners: 0% White: * Asian: * Hispanic/Latino: 11% Black: * *Student group too small to report.	2023.2024 CAST Results • District (Grades 5 and 8) Overall: 43% Socioeconomically Disadvantaged: 20% Students with Disabilities: 15% English Learners: 2% White: 65% Asian: 77% Hispanic/Latino: 21% Black: 20% • Rosemary (Grade 5) Overall: 8% Socioeconomically Disadvantaged: 5% Students with Disabilities: * English Learners: 0% White:*	2024.2025 CAST Results • District (Grades 5 and 8) Overall: 46% Socioeconomically Disadvantaged: 24% Students with Disabilities: 15% English Learners: 5% White: 66% Asian: 75% Hispanic/Latino: 24% Black: 38% • Rosemary (Grade 5) Overall: 18% Socioeconomically Disadvantaged: 16% Students with Disabilities: * English Learners: 6% White: *	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.	• District (Grades 3-8) Overall: 3% Socioeconomically Disadvantaged: 3% Students with Disabilities: -1% English Learners: 3% White: -1% Asian: -2% Hispanic/Latino: 6% Black: 12% • Rosemary (Grades 3-5) Overall: 8% Socioeconomically Disadvantaged: 7% Students with Disabilities: * English Learners: 6% White: * Asian: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Asian:* Hispanic/Latino: 4% Black: * *Student group too small to report.	Asian: * Hispanic/Latino: 17% Black: * *Student group too small to report.		Hispanic/Latino: 6% Black: * *Student group too small to report.
1.4	Percent of English Learners making at least one level of progress or maintaining a level of 4 on the English Language Proficiency Assessments for California (ELPAC) as reported through the English Learner Progress Indicator (ELPI) on the California School Dashboard. Source: California School Dashboard	2022.2023 English Learner Progress • District Number of English Learners with a current and prior year ELPAC score: 173 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 43.4% • Rosemary Number of English Learners with a current and prior year ELPAC score: 163 Percent of English Learners making at least one level of progress or maintaining	2023.2024 English Learner Progress • District Number of English Learners with a current and prior year ELPAC score: 182 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 41.8% • Rosemary Number of English Learners with a current and prior year ELPAC score: 172 Percent of English Learners making at least one level of	2024.2025 English Learner Progress • District Number of English Learners with a current and prior year ELPAC score: 199 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 40.2% • Rosemary Number of English Learners with a current and prior year ELPAC score: 189 Percent of English Learners making at least one level of	Increase the percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC to 55% percent by 25-26.	• District Number of English Learners with a current and prior year ELPAC score: 26 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: -3.2% • Rosemary Number of English Learners with a current and prior year ELPAC score: 26 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: -5.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		a level of 4 on the ELPAC: 44.8%	progress or maintaining a level of 4 on the ELPAC: 43%	progress or maintaining a level of 4 on the ELPAC: 39.7%		
1.5	Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP). Number of Long Term English Learners (LTELS) in 8th grade as of Census Day. Source: Local (Redesignation) and CalPads using California School Dashboard LTEL definition (LTELs).	2022.2023 Redesignation Results • County Number of ELs as of CalPads Census Date: 54,266 Number of ELs redesignated: 7087 Percent of ELs redesignated: 13% • District Number of ELs as of CalPads Census Date: 1469 Number of ELs redesignated (excludes K): 269 Percent of ELs redesignated (excludes K): 18% • District 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. • Rosemary	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% • District Number of ELs as of CalPads Census Date: 1451 Number of ELs redesignated (excludes K): 195 Percent of ELs redesignated (excludes K): 13% • District Number of Long Term English Learners (LTELS) in 8th	2024.2025 Redesignation Results • County Number of ELs as of CalPads Census Date: 53,075 Number of ELs redesignated: 6,866 Percent of ELs redesignated: 12.9% • District Number of ELs as of CalPads Census Date:1527 Number of ELs redesignated (excludes K): 175 Percent of ELs redesignated (excludes K): 11.5% • District Number of Long Term English Learners (LTELS) in 8th grade as of	Increase or maintain a redesignation rate that is at or above the county redesignation rate by 25-26. LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.	• District: 1.4% below County redesignation rate • Rosemary: 8.6% below County redesignation rate • Number of Long Term English Learners (LTELS) in 8th grade as of Census Day: Not Applicable, Metric applicable only to sites meeting LTEL

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Number of ELs as of CalPads Census Date: 197 Number of ELs redesignated (excludes K): 20 Percent of ELs redesignated (excludes K): 10% 2023.2024 Number of English Learners who are Long-Term English Learners (LTELs): N/A - Metric applicable only to sites meeting LTEL enrollment threshold. BASELINE 23-24	grade as of Census Day: Not Applicable, Metric applicable only to sites meeting LTEL enrollment threshold. • Rosemary Number of ELs as of CalPads Census Date: 196 Number of ELs redesignated (excludes K): 11 Percent of ELs redesignated (excludes K): 6% 2024.2025 Number of English Learners who are Long-Term English Learners (LTELs): N/A • Metric applicable only to sites meeting LTEL enrollment threshold.	Census Day: Not Applicable, Metric applicable only to sites meeting LTEL enrollment threshold. • Rosemary Number of ELs as of CalPads Census Date: 208 Number of ELs redesignated (excludes K): 9 Percent of ELs redesignated (excludes K): 4.3% 2024.2025 Number of English Learners who are Long-Term English Learners (LTELs): N/A • Metric applicable only to sites meeting LTEL enrollment threshold.		enrollment threshold.
1.6	Percent of students achieving Early On, Mid or Above Grade Level on	2023.2024: Winter i-Ready Reading Results	2024.2025: Winter i-Ready Reading Results	2025.2026: Winter i-Ready Reading Results	80% of students in grades 2-8 achieving Early	• District (Grades 2-8)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	i-Ready Reading in grades 2-8. Source: i-Ready	• District (Grades 2-8) Overall: 50% Socioeconomically Disadvantaged: 26% Students with Disabilities: 16% English Learners: 8% White: 66% Asian: 79% Hispanic/Latino: 27% Black: 42% • Rosemary (Grades 2-5) Overall: 21% Socioeconomically Disadvantaged: 18% Students with Disabilities: 21% English Learners: 9% White: * Asian: * Hispanic/Latino: 18% Black: * *Student group too small to report.	• District (Grades 2-8) Overall: 50% Socioeconomically Disadvantaged: 27% Students with Disabilities: 18% English Learners: 10% White: 69% Asian: 78% Hispanic/Latino: 28% Black: 43% • Rosemary (Grades 2-5) Overall: 26% Socioeconomically Disadvantaged: 25% Students with Disabilities: 6% English Learners: 11% White: * Asian: * Hispanic/Latino: 24% Black:*	• District (Grades 2-8) Overall: 49% Socioeconomically Disadvantaged: 27% Students with Disabilities: 17% English Learners: 10% White: 66% Asian: 78% Hispanic/Latino: 28% Black: 38% • Rosemary (Grades 2-5) Overall: 24% Socioeconomically Disadvantaged: 21% Students with Disabilities: 10% English Learners: 10% White: * Asian: * Hispanic/Latino: 20% Black: *	On, Mid or Above Grade Level on i-Ready Reading to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade Level by 15 percentage points by 26-27. *Student group too small to report.	Overall: -1% Socioeconomically Disadvantaged: 1% Students with Disabilities: 1% English Learners: 2% White: No Change Asian: -1% Hispanic/Latino: 1% Black: -4% • Rosemary (Grades 2-5) Overall: 3% Socioeconomically Disadvantaged: 3% Students with Disabilities: -11% English Learners: 1% White: * Asian: * Hispanic/Latino: 2% Black: * *Student group too small to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			*Student group too small to report.	*Student group too small to report.		
1.7	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Math in grades 1-8. Source: i-Ready	2023.2024: Winter i-Ready Math Results • District (Grades 1-8) Overall: 40% Socioeconomically Disadvantaged: 18% Students with Disabilities: 13% English Learners: 8% White: 55% Asian: 77% Hispanic/Latino: 16% Black: 30% • Rosemary (Grades 1-5) Overall: 10% Socioeconomically Disadvantaged: 10% Students with Disabilities: 4% English Learners: 4% White:* Asian: * Hispanic/Latino: 9% Black:* *Student group too small to report.	2024.2025: Winter i-Ready Math Results • District (Grades 1-8) Overall: 42% Socioeconomically Disadvantaged: 19% Students with Disabilities: 15% English Learners: 11% White: 57% Asian: 78% Hispanic/Latino: 20% Black:29% • Rosemary (Grades 1-5) Overall:14% Socioeconomically Disadvantaged:13% Students with Disabilities: 6% English Learners:5% White: 18% Asian: *	2025.2026: Winter i-Ready Math Results • District (Grades 1-8) Overall: 42% Socioeconomically Disadvantaged: 19% Students with Disabilities: 14% English Learners: 10% White: 57% Asian: 76% Hispanic/Latino: 20% Black: 32% • Rosemary (Grades 1-5) Overall: 11% Socioeconomically Disadvantaged: 11% Students with Disabilities: 0% English Learners: 4% White: 17% Asian: 14%	80% of students in grades 1-8 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.	• District (Grades 1-8) Overall: 2% Socioeconomically Disadvantaged: 1% Students with Disabilities: 1% English Learners: 2% White: 2% Asian: -1% Hispanic/Latino: 4% Black: 2% • Rosemary (Grades 1-5) Overall: 1% Socioeconomically Disadvantaged: 1% Students with Disabilities: -4% English Learners: No Change White: * Asian: * Hispanic/Latino: No Change Black: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic/Latino: 12% Black:* *Student group too small to report.	Hispanic/Latino: 9% Black: * *Student group too small to report.		*Student group too small to report.
1.8	Percent of students scoring At or Above Benchmark on DIBELS in grades K-2. Source: DIBELS/Amplify	2023.2024: Middle of Year DIBELS Results • District (Grades K-2) Overall: 62% Socioeconomically Disadvantaged 42% Students with Disabilities: 30% English Learners: 38% White: 71% Asian: 87% Hispanic/Latino: 42% Black: 66% • Rosemary (Grades K-2) Overall: 36% Socioeconomically Disadvantaged: 34% Students with Disabilities: 10% English Learners: 30% White: * Asian: * Hispanic/Latino: 35% Black: * *Student group too small to report.	2024.2025: Middle of Year DIBELS Results • District (Grades K-2) Overall: 60% Socioeconomically Disadvantaged: 43% Students with Disabilities: 30% English Learners: 37% White: 67% Asian: 86% Hispanic/Latino: 42% Black: 73% • Rosemary (Grades K-2) Overall:40% Socioeconomically Disadvantaged:39% Students with Disabilities:12%	2025.2026: Middle of Year DIBELS Results • District (Grades K-2) Overall: 61% Socioeconomically Disadvantaged: 45% Students with Disabilities: 28% English Learners: 35% White: 71% Asian: 88% Hispanic/Latino: 40% Black: 72% • Rosemary (Grades K-2) Overall: 32% Socioeconomically Disadvantaged: 29% Students with Disabilities: 11%	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.	• District (Grades K-2) Overall: -1% Socioeconomically Disadvantaged: 3% Students with Disabilities: -2% English Learners: -3% White: No Change Asian: 1% Hispanic/Latino: -2% Black: 6% • Rosemary (Grades K-2) Overall: -4% Socioeconomically Disadvantaged: -5% Students with Disabilities: 1% English Learners: -8% White: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			English Learners:31% White: * Asian: * Hispanic/Latino: 37% Black:* *Student group too small to report.	English Learners: 22% White: * Asian: * Hispanic/Latino: 28% Black: * *Student group too small to report.		Asian: * Hispanic/Latino: -7% Black: * *Student group too small to report.
1.9	Number of teachers misassigned and number of vacant teacher positions. Source: Human Resources Department	2022.2023 and 2023.2024 Results • District 2022.2023 Number of teachers misassigned: 2 2023.2024 Number of vacant teacher positions: 0 • Rosemary 2022.2023 Number of teachers misassigned: 0 2023.2024 Number of vacant teacher positions: 0	2023.2024 and 2024.2025 Results • District 2023.2024 Number of teachers misassigned: 35 2024.2025 Number of vacant teacher positions: 0 • Rosemary 2023.2024 Number of teachers misassigned: 1 2024.2025 Number of vacant teacher positions: 1	2024.2025 and 2025.2026 Results • District 2024.2025 Number of teachers misassigned: 4 2025.2026 Number of vacant teacher positions: 1 • Rosemary 2024.2025 Number of teachers misassigned: 0 2025.2026 Number of vacant teacher positions: 0	Achieve and maintain 0 teachers misassigned and 0 teacher positions vacant.	• District Number of teachers misassigned: 2 Number of vacant teacher positions: 1 • Rosemary Number of teachers misassigned: No Change Number of vacant teacher positions: No Change
1.10	Percent of students with access to standards aligned instructional materials.	2023.2024 Result • District: 100% • Rosemary: 100%	2024.2025 Result • District: 100% • Rosemary: 100%	2025.2026 Result • District • Reading/Language Arts: 100%	Maintain 100% of students having access to standards aligned instructional	Percent of students with access to standards aligned instructional materials.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: School Accountability Report Cards (SARCs)			• Mathematics: 100% • Science: 100% • History-Social Science: 62% • Foreign Language: 100% • Health: 100% • Visual and Performing Arts: 100% • Rosemary • Reading/Language Arts: 100% • Mathematics: 100% • Science: 100% • History-Social Science: 15% • Foreign Language: Not applicable	materials in each subject area.	• District Reading/Language Arts: N/A Mathematics: N/A Science: No Change History-Social Science: N/A Foreign Language: N/A Health: N/A Visual and Performing Arts: N/A • Rosemary Reading/Language Arts: N/A Mathematics: N/A Science: N/A History-Social Science: N/A Foreign Language: N/A Health: N/A Visual and Performing Arts: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				• Health: 100% • Visual and Performing Arts: 100%		
1.11	Facilities Inspection Tool (FIT) Score A score of 100% to 99% is Exemplary and a score of 98.99% to 90% is Good. Source: Final FIT Evaluations	2023.2024 • District: Not Applicable • Rosemary: 99.74%	2024.2025 Result • District: Not Applicable • Rosemary: 99.26%	2025.2026 Result • District: Not Applicable • Rosemary: 98.99%	Maintain a FIT Score of at least 95%.	• District: Not Applicable • Rosemary: -0.75%
1.12	Percent of students in Grade 8 enrolled in Grade 8 Advanced Math. Percent of English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students enrolled in Grade 8 Advanced Math. Percent of Students with Disabilities receiving a modified course of study through Specialized Academic Instruction in Extensive Support Need classrooms (SAI ESN)	2023.2024 Results • District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. 8th Grade Advanced Math Enrollment: 41% English Learners with an ELPAC score of 4: Advanced Math Enrollment: 2.0% Grade 8 Enrollment: 3.7% Socioeconomically Disadvantaged:	2024.2025 Results • District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. 8th Grade Advanced Math Enrollment: 41% English Learners with an ELPAC score of 4 Advanced Math Enrollment: 1.6% Grade 8	2025.2026 Results • District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. 8th Grade Advanced Math Enrollment: 40% English Learners with an ELPAC score of 4: Advanced Math Enrollment: 1.3% Grade 8	At least 50% of 8th graders will be enrolled in Advanced Math by 26-27. Course enrollment for English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students groups is within 5% of total student group enrollment for 8th grade by 26-27.	• District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. 8th Grade Advanced Math Enrollment: -1% English Learners: • With an ELPAC score of 4 Advanced Math Enrollment: -0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	based on total TK-8 enrollment. Source: PowerSchool and SIRAS	Advanced Math Enrollment: 20% Grade 8 Enrollment: 41% Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.13% • Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable, District Level Metric	Enrollment: 1.8% Socioeconomically Disadvantaged Advanced Math Enrollment: 19% Grade 8 Enrollment: 39% Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.35% • Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable,	Enrollment: 2.4% Socioeconomically Disadvantaged Advanced Math Enrollment: 19% Grade 8 Enrollment: 44% Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.75% • Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable,	Decrease the percent of students in grades TK-8 receiving a modified course of study through Specialized Academic Instruction in Extensive Support Need classrooms (SAI ESN) to no more than 1% of total TK-8 enrollment by 26-27.	• Grade 8 Enrollment: -1.3% Socioeconomically Disadvantaged: • Advanced Math Enrollment: -1% • Grade 8 Enrollment: 3% Students with Disabilities receiving a modified course of study through SAI: 0.62% • Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			District Level Metric	District Level Metric		Advanced Math: 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 for Teaching Academic Standards." Source: Annual Self Reflection	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 and certificated staff. 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	2024.2025 Ratings • District English Language Arts: 4 (Full implementation) English Language Development: 4 (Full implementation) Math: 4 (Full implementation) Next Generation Science Standards: 3 (Initial Implementation) History/Social Studies: 3 (Initial Implementation) • Rosemary English Language Arts: 4(Full Implementation) English Language Development:4(Full Implementation) Math:4 (Full Implementation) Next Generation Science Standards:3 (Initial	2025.2026 Ratings • District English Language Arts: 4 (Full Implementation) English Language Development: 3 (Initial Implementation) Math: 4 (Full Implementation) Next Generation Science Standards: 3 (Initial Implementation) History/Social Studies: 2 (Beginning Development) • Rosemary English Language Arts: 4 (Full Implementation) English Language Development: 3 (Initial Implementation) Math: 4 (Full Implementation) Next Generation Science	Reach and maintain a rating of 5 (Full Implementation and Sustainability).	• District English Language Arts: No Change English Language Development: -1 Math: No Change Next Generation Science Standards: No Change History/Social Studies: -1 • Rosemary English Language Arts: No Change English Language Development: -1 Math: No Change Next Generation Science Standards: No Change History/Social Studies: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.	Implementation) History/Social Studies: 3 (Initial Implementation)	Standards: 3 (Initial Implementation) History/Social Studies: 2 (Beginning Development)		
1.20						

Goal Analysis [2025-26]

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.

District

In the 2025.2026 school year, all actions for Campbell's goal of providing high quality academic first instruction for all students were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories: Site-Based Instructional and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.12, 1.15, 1.16, 1.18, 1.19, 1.20, 1.21), Centralized Instructional and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.7, 1.8, and 1.13), Professional Development and Planning (Action 1.10), Programming and Materials (Action 1.14 and 1.17), Assessment and Measurement (Action 1.11), and Consultation (Action 1.9). In the 2025.2026 school year, Reading Intervention Teachers supported early literacy first instruction and intervention as well as small group, targeted intervention aligned to Campbell's MTSS for Literacy guidelines. Improvement Coach Teachers on Special Assignment facilitated implementation of Campbell's Continuous Classroom Framework and tools. Both roles focused on continual improvement principles, providing coaching and planning support to teachers and Professional Learning Communities (PLCs) while also participating in cross-site learning and systems level reflection, knowledge sharing, and planning. Campbell expanded the use of Common Formative Assessment (CFA) trackers, with school sites selecting academic focal areas based on 2025 California Assessment of Student Performance and Progress (CAASPP) and California School Dashboard results. PLCs deepened the use of trackers to identify student strengths and needs both overall and for English Learners and Students with Disabilities. Teachers used CFA data as part of classroom Plan, Do, Study, Act (PDSA) cycles as well as individual and classroom goal

setting. The Math Administrator, in partnership with Math Improvement Coaches, Assistant Principals, and other district and site staff, launched the use of Magma Math, a responsive platform to support student learning in the area of mathematics in grades 4-8, and continued to facilitate the use of CAASPP Interim Assessments to provide assessment of student learning aligned to the Math Framework and Campbell's essential standards. At Campbell School of Innovation (CSI), Monroe Middle School, Rolling Hills Middle School, and Rosemary, our Math Administrator and District Math Improvement Coach provided support to staff, ensuring all sites had access to and benefitted from mathematics support. Multilingual Learners (English Learners and Long Term English Learners) were supported through instruction, professional development, and coaching provided by Campbell's English Language Development (ELD) Coordinator and ELD teachers across all campuses, and CUSD's reclassification process was moved from a paper-based system to online form management, allowing for increased responsiveness and support.

In the spring of 2026, Teaching and Learning staff built the 2025.2026 professional development calendar to ensure professional development was aligned to Campbell's commitment to equity and inclusion to delivery of high quality first instruction and continuous improvement, and to minimize conflicting offerings, creating learning strands across all levels, from early education to 8th grade. As a result of this planning, at Campbell's August 15th welcome back and all staff professional development day, learning sessions were differentiated by grade level and role, with offerings in early education, mathematics, middle school curriculum adoptions, inclusion, behavior support, and Campbell's Profile of a Graduate Competencies (POGs). Over the course of the 2025.2026 school year, professional development was offered in the areas of new teacher and curricular onboarding, as well as ongoing professional development in content specific support developed and delivered by Site-Based and Centralized Instructional Staff. In the areas of English Language Arts and English Language Development, training was provided in: Writing Revolution, designated and integrated support for Newcomer English Learners, LETRS, Commont Lit, and CKLA and Benchmark. In mathematics, professional development offerings focused on Magma Math and Building Thinking Classrooms. Twig trainings were offered in the area of science, and sessions on Artificial Intelligence and Campbell's POGs occurred throughout the year. Early Education teachers and support staff received dedicated training in Learning Genie and the Teaching Pyramid tiered intervention training. In response to teacher and site administrator feedback, Campbell's Pay to Play professional development day on March 9th focused on site determined and led sessions in the areas of mathematics, behavior, supporting English Learners, and inclusion among others.

At the district level and in response to site Educational Partner feedback, instructional staff supported the launch of Student Intervention Plans (SIPs) and Coordination of Services Team (COST) meetings at school sites, a replacement of the Student Success Team (SST) process. This shift in responding to student need aligns with and is complementary to Campbell's response to Compliance and Improvement Monitoring (CIM) Status identification as Disproportionate, as the SIP and COST structures seek to address student need through Tier 1, 2, and 3 structures in the general education setting. In addition, in the spring and summer of 2025, Campbell reviewed and revised its essential standards for English Language Arts and ELD, with mathematics under revision for spring to summer 2026.
To better support schools and leaders in monitoring and responding to student skill and need, and to monitor the impact of adopted resources, in 2025.2026, Campbell adapted its existing monthly attendance and behavior reporting process into monthly reporting on use of personalized learning, progress monitoring of students, CFA use by PLCs, and Magma Math usage, supporting cycles of warm accountability in identified areas.

Rosemary

In the 2025.2026 school year, all actions for Rosemary's goal of providing high quality academic first instruction for all students were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories: Site-Based Instruction and Intervention Staff (Actions 1.22, 1.23, 1.24, 1.25, 1.26, 1.27, 1.29, 1.30), Professional Development and Planning (Action 1.24, 1.26, 1.27), Programming and Materials (Actions 1.24, 1.25, 1.29, 1.30), and Consultation (Action 1.24). In the 2025.2026 school year, a Reading Intervention Teacher 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 aligned to Campbell's MTSS for Literacy guidelines. In response to our decline in ELA and math performance levels on the 2024 California School Dashboard and local assessments, MTSS Aides provided intervention programs afterschool utilizing the Kickstart Program. Instructional planning and monitoring were supported through professional development (Actions 1.24 and Actions 1.26), and teacher release days (Action 1.27). All instructional materials were in place across core subjects, and support services such as after-school MTSS intervention (Action 1.23), EL Education-led Professional Development (Action 1.24), and technology tools (Action 1.29) were utilized to enhance instructional access. Despite the comprehensive implementation of actions, results indicate a need to strengthen intervention effectiveness and better align academic and language development strategies to meet the needs of English Learners and Students with Disabilities.

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.

District

In 2025.2026, the following differences occurred:

- Action 1.6 - Math Intervention Teachers: The expenditure for this action was higher than the planned allocation due to an increase in positions for the 2025.2026 school year using one-time funds.
- Action 1.13 - ELD Teachers: The expenditure for this action was lower than the planned allocation as costs for salary-schedule placement and benefits was lower than anticipated.
- Action 1.16 - Provide out of school time intervention programs: The expenditure for this action was higher than the planned allocation due to the expansion of Campbell's summer school programming for students.
- Action 1.17 - Advancement Via Individual Determination (AVID) Implementation: The expenditure for this action was higher than the planned allocation as increased funding was made available for professional development through Educator Effectiveness funds, allowing additional training for the new Assistant Principal and all staff at Lynhaven.

Rosemary

In 2025.2026, the following differences occurred:

- Action 1.23 (MTSS Aides) were allocated to support after-school math intervention using MTSS aides. This adjustment reflects a strategic decision to provide targeted academic support aligned with student needs. Not as many intervention hours were provided as anticipated.

- Action 1.28 (Field Trips): Estimated actual expenditures are lower than budgeted due to reduced participation and logistical limitations. As a result, fewer field trips were conducted than initially anticipated. Due to less field trips occuring, supplies were purchased to provide hand-on, project based learning experiences for students.

These differences reflect the site's adaptive use of funds in alignment with student needs and school priorities, contributing to an overall increase in services for unduplicated students.

- Action 1.29 (Online Services): Estimated actual expenditures are lower than budgeted due to reduced online services purchased and utilized. As a result, fewer online programs were purchased than initially anticipated.
- Action 1.31 (Textbooks): Estimated actual expenditures are lower due to new teachers needing supplemental workbooks for EL Education.

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

District

A review of the metrics shows that all actions as categorized below have demonstrated or are approaching effectiveness in making progress toward Campbell's goal of providing high quality academic first instruction for all students.

Site-Based Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.12, 1.15, 1.16, 1.18, 1.19, 1.20, 1.21), Centralized Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.7, 1.8, and 1.13), Professional Development and Planning (Action 1.10), Programming and Materials (Action 1.14 and 1.17), Assessment and Measurement (Action 1.11), and Consultation (Action 1.9). These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.

Campbell is within 1.5% of the county's redesignation rate (Metric 1.5: Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP)) and in addition, while Metric 1.4 saw a decrease of 1.6% (Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC) from 2023.2024, English Learner Progress was an area of success as indicated by the California School Dashboard. For 2025, three schools had a performance color of Red for English Learner Progress, a decrease from the five schools with Red in 2023. In addition, in 2025, one school received a performance color of Blue and two schools received Green on the California School Dashboard, compared to zero schools on the 2023 Dashboard (Contributing Actions 1.1, 1.12, and 1.13). At schools where offered, enrollment in 8th grade advanced math (Metric 1.12) showed decreased parity between overall 8th grade enrollment of English Learners with an ELPAC score of 4 and this student group's enrollment in Grade 8 Advanced Math, with a difference of 1.1% for 2025.2026. However, this represents a decrease from the baseline percent of 1.7%. In addition, for 2025.2026, students with an ELPAC score of 1-3 were also enrolled in 8th grade advanced math, and when included, the enrollment of English Learners in this course increases to 3.4%, showing improvement in parity of enrollment in this course for 2025.2026. However, enrollment of Socioeconomically Disadvantaged (SED) students in 8th grade versus advanced math enrollment continues to show a more significant difference of 25%, indicating that efforts to support SED student enrollment in advanced math (Contributing Action 1.1) require attention.

While the percent of students Meeting or Exceeding Standard on SBAC ELA (Metric 1.1) and Math (Metric 1.2) were largely unchanged from 2023.2024 and the baseline year of 2022.2023 both overall and for all student groups, 2025 California School Dashboard results indicate the

efficacy of these actions in support of Goal 1, especially as they pertain to Students with Disabilities in the area of mathematics. In 2023, five schools had a performance color of Red in math for this student group, compared to only three in 2025, demonstrating the impact of Site-Based Instruction and Intervention Staff in improving outcomes of students not yet exceeding standard on state assessments (Contributing Action 1.7). Though student performance on local assessments were unchanged from 2024.2025 as demonstrated by Metrics 1.6 (i-Ready Reading) , 1.7 (i-Ready Math), and 1.8 (DIBELS), increases were seen in the percent of students growing at least one level on assessments from fall to winter between the 2023.2024, 2024.2025, and 2025.2026 school years. Level Growth on i-Ready Reading from fall to winter grew from 32% to 38% to 39% in 2025.2026, from 34% to 38% to 40% for i-Ready Math and from 21% to 23% in DIBELS/Lectura middle of year assessments (Contributing Actions 1.7, 1.12, 1.13, and 1.15).

Local assessment performance progress is a direct outcome of continued use of common formative assessment (CFA) trackers in support of grade level professional learning communities, with six schools focusing on CFAs for mathematics for the 2025.2026 school year as well as use of Magma Math in grades 4-8 across all Campbell schools. At the local level, Common Formative Assessment (CFA) development and use is monitored and reported through district created trackers and progress monitoring reports, the latter of which are shared monthly with school administrators and show site results in progress monitoring, Magma Math, and CFA use at the teacher and Professional Learning Community (PLC) level. As part of Campbell's focus on Continuous Improvement, in conjunction with CUSD's Continuous Classroom Improvement Framework, evidence of Plan, Do, Study, Act (PDSA) cycles, learning targets, plus/deltas for feedback, and CFA tracker use is collected by each site. In March 2026, the majority of Campbell schools are using CFAs at least monthly, and 49% of observed teachers are Progressing or Fully Implementing meaningful Plus Deltas and reporting back to Students how this feedback is feedback is used, an increase of 35% from February, when data on PDSA cycle use was first collected. A similar gain is observed from November to December (50% to 62%) in the area of PDSA cycles, which includes supporting English Learners (Contributing Actions 1.7, 1.13, and 1.19).

Consultation (Action 1.9), Professional Development and Planning (Action 1.10), and Programming and Materials (Actions 1.14 and 1.17)
In partnership with Studer Huron Education Consulting, Campbell staff development focused on deepening classroom improvement for the 2025.2026 school year. Campbell's Continuous Classroom Improvement framework, along with professional development modules aligned to the 3 framework areas of: 1. Classroom Mission Statements, 2. Essential Learning Standards and Targets to Chart and Analyze student results, and 3. Use of Plan, Do, Study, Act (PDSA) cycles are core to Campbell's current LCAP cycle. Observational data is collected regularly to capture levels of implementation of each module and to determine next steps for support at the site and classroom level. The impact and efficacy of these actions, as well as relevant data, is discussed in the previous paragraph, as the framework, professional development, and data collection was led by site-based and specialist and support staff.

Campbell's behavior data also shows the efficacy and impact of Site-Based Instruction and Intervention Staff outside of academic measures as evidenced by improvements in discipline where Metric 2.5: Expulsion, remained at 0 for 2024.2025 (Contributing Actions 2.4 and 2.15) and year to date (late April 2026) incidents of suspension have declined by 124 incidents from the previous year (April 2025: 326 to April 2026: 202) as has the number of students suspended (April 2025: 191 to April 2026: 149), a decrease of 42 students to date.

Campbell's Art, Innovation, and Music (AIM) classes continue to be provided to all K-5 and K-8 schools, with AIM supporting art classes with Canva and Glowforge Lessons at Monroe and ELD classes with art electives and Leadership with video production at Rolling Hills. AIM time supports PLC meetings that are attended by teachers, school administrators and support staff (Actions 1.1, 1.6, 1.13 1.15, and 1.21) at one time demonstrating the effectiveness and impact of Innovation Teachers in Campbell (Contributing Action 1.19).

In Campbell, teachers participate in surveys to help Teaching and Learning staff deliver professional development that meet the needs of our educators, and responses are used to inform planning for future instructional year. In response to collected data, professional development was offered for trauma informed practices, restorative re-entry and Universal Design for Learning (UDL). In addition, based on survey responses to Local Indicators, responding teachers identified ELA curriculum and Math support and professional development as areas of strength in CUSD, with History-Social Science professional development, support, and curriculum as areas for improvement. In response to this data, and in conjunction with 15% of students with access to standards aligned instructional materials for History-Social Science (Metric 1.10), in 2025.2026, Campbell engaged in a pilot for elementary grades, with adoption and professional development in place for 2026.2027. For 2025.2026, as of February 2026, Campbell had 116 Coordination of Services Team (COST) meetings in progress, with 9% of these students being referred for a Special Education evaluation, compared to 25% of students being referred from the Student Success Team process from the same time in the previous school year, indicating the preliminary efficacy of actions that fund site-based and specialist and support staff (Contributing Action 1.15).

Beginning in the 2025.2026 school year, Campbell deepened its intentional focus on inclusion and access, offering locally developed and external aligned professional development in the area of inclusion, partnering with SIP though grant funding to support site leaders and staff in ensuring all students, including those receiving services through an Individualized Education Plan (IEP) had access to and participation in general education settings. In direct support of this commitment, for 2025.2026 and beyond, Campbell students previously enrolled in Mild/Moderate Special Education classes were reassigned to their neighborhood schools, building a sense of community and continuity for both students and families. While the percent of students receiving a modified course of student through Specialized Academic Instruction (SAI) in Extensive Support Need classrooms (Metric 1.12) increased to 1.75%, in the 2025.2026 school year, exceeding the 1% target, it is important to note that this increase was impacted by the continued closure of programming at the county office level, as well as the lowered age of Transitional Kindergarten students, resulting in increases in Specialized Academic Instruction (SAI) in Extensive Support Need classrooms enrollment to meet the needs of lower primary students served through an IEP.

The Advancement Via Individual Determination (AVID) support program is in place at both Lynhaven Elementary and Monroe Middle School, with Lynhaven achieving re-certification in spring 2023 and designation as an AVID demonstration school in spring 2025. Monroe continues to grow and improve its AVID program for grades 6-8. Efficacy of Lynhaven's school-wide AVID program is demonstrated through attendance rates, which has increased annually to a current year to date (late April) rate of 94.37%, as well as Lynhaven's progress on the California School Dashboard, moving from four student groups in Red for 2023 to continuing to maintain only one group in Red in 2024 and 2025. AVID's efficacy is reflected in Monroe's Fall Panorama Survey results, with students reporting a positive sense of belonging maintaining at 45% for 2024.2025 and 2025.2026, compared to 36% in 2023.2024.

Rosemary

Rosemary's categorized actions under Goal One demonstrate preliminary efficacy as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted. All metrics under this goal continue to be closely monitored to determine the impact of planned actions.

The deployment of the Reading Intervention and Improvement Coach (Action 1.22), MTSS Aides (Action 1.23), along with supplies (Action

1.25), computer licenses (Action 1.29) and contracted services (Action 1.30), contributed to slight progress in literacy for our Students with Disabilities, as evidenced by growth in iReady Reading data from 6% in the previous year to 10% during the 25.26 school year (Metric 1.6). Rosemary's Improvement Coach facilitated release time for planning (Action 1.27) and conferences (Action 1.26), supported data-driven instruction and intervention alignment during PLCs. Field study (field trips) supported application of learning (Action 1.28). Actions aimed at supporting English Learners, including ELD Teachers (Action 1.13) and the contract with EL Education (Action 1.24), positively impacted Science Performance for all students as seen in the 10% increase in the percent of students meeting or exceeding standard on the California Science Test (CAST) in grade 5 (Metric 1.3) from 2023.2024 to 2024.2025. A decline in ELPAC growth (Metric 1.4: -3.3% from 2023.2024 to 2024.2025) and a slight increase in ELA performance for English Learners (Metric 1.1: 2% from 2023.2024 to 2024.2025) suggests a continued need for deeper alignment between language development instruction and academic content. Students with disabilities experienced an increase in math performance (Metric 1.6: 4%), revealing the impact of and need for continued differentiated and specialized instructional strategies for students. While actions were implemented with fidelity 2025.2026, when taken as a whole, Rosemary's results highlight the need to refine interventions and enhance instructional practices to more effectively address the needs of historically underserved student groups. All instructional materials were in place across core subjects, and support services such as after-school MTSS intervention (Action 1.23), EL Education-led PD (Action 1.24), and technology tools (Action 1.29) were utilized to enhance instructional access. Despite the comprehensive implementation of actions, results indicate a need to strengthen intervention effectiveness and better align academic and language development strategies to meet the needs of English Learners and Students with Disabilities.

As a result, for 2026-2027, the following are planned:

- Increased alignment in Master Schedules to strategically deploy MTSS Aides during Intervention Blocks
- Increased opportunities for Professional Development days throughout the year
- Provide more PLCs time to create scope and sequence at the beginning of the school year
- Use of CFAs during PLCs to determine instructional practices
- Revisit the impact of EL Education

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.

District

For 2026.2027 there are no changes to the goal.

For 2025.2026, the following metric has been adjusted:
Metric 1.10: The metric has been adjusted to show the percent of students with access to standards aligned instructional materials for each subject area. This change allows for increased insight into curricular availability and increases alignment between School Accountability Report Cards (SARCs) and the LCAP metric. As a result of this shift, the target for this Metric has been updated, baseline results are now noted in Year Two of the Metric, and the Current Difference from Baseline is not applicable for this reporting year.

For 2026.2027, the following Actions have been adjusted:

Action 1.6: Math Improvement Coaches and Administrator on Special Assignment (AOSA) has been updated to Math Administrator on Special Assignment (AOSA). Math Improvement Coach positions have been eliminated, and the updated action allows for the AOSA position to explicitly focus on leading the middle school math adoption process, oversight of district Continuous Improvement Coaches, evaluation of and response to relevant student performance data, and ongoing planning and delivery of professional development to improve the educational outcomes for students in math. This change improves alignment of the action and the AOSA to Campbell's goal of providing high quality academic first instruction for all students in the area of mathematics.

Rosemary
For 2026.2027 there are no changes to the goal.

For 2026.2027, the following metrics will be used:
Metric 1.32: The metric that will be utilized to monitor impact of this action item will be iReady and DIBELs data. This change allows for clear evidence based data on the impacts of teacher PLC time.

For 2026.2027, the following actions have been adjusted:
Action 1.31: In response to aligning instructional practices and use of consistent curriculum, we will be purchasing textbooks from Expeditionary Learning Education to provide alignment across grade level teaching content. This change improves alignment for teachers within grade levels to have common language and common planning documents.
Action 1.32: In response to staff survey requesting for more time to plan, we will be providing stipends for teachers to attend pay to play day sessions to offer more opportunities for PLCs outside of the offered PLCs provided. These additional opportunities will allow teachers to look closely at their instructional practices to better utilize the Expeditionary Learning Education curriculum.

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	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAs)	Hire reading intervention and Improvement Coaches/Teachers on Special Assignment to principally support English learners, foster youth, and low income students who are struggling academically with reading skills. The teachers also work to build the capacity of teachers to better serve these identified students in tier one instruction. The number of intervention teachers has been increased due to the increased need and additional funding for learning recovery. The total includes the additional 15% LCFF Supplemental/Concentration funds to hire additional reading intervention for Blackford ($86,010--BL to verify if losing one of 2 positions), Lynhaven ($89,347), and Sherman Oaks($83,854).	$3,425,317.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action additionally supports our work in differentiated assistance as the main focus for the improvement coaches is to engage in continuous improvement strategies aligned to support English Language Learners, LTELs and Students with Disabilities. This action supports improvement of the district wide student group indicator which is "red" for Hispanic/Latino students, long term English language learners and students with disabilities. English Learner Support: Tier 3 reading intervention, high quality designated ELD instruction LTEL Support: Improvement coaches will engage LTEL students in Plan, Do, Study, Act (PDSA)cycles of improvement and create data binders to help students monitor their academic progress through a goal setting process that will be regularly monitored. 15% LCFF Supplemental/Concentration funds: $89,346 (Lynhaven), $83,854 (Sherman Oaks), $86,010 (Blackford)		
1.2	Coordinator of Innovation, Teaching and Learning	Coordinator of Innovation will support implementation of profile of a graduate competencies and oversight of the Arts, Music and Innovation Teacher team that is implementing AIM time for students. The position also supports innovative improvement practices, digital literacy and professional development.	$255,687.00	No
1.3	Teaching and Learning Department Staff	Provide funding for instructional staff members including Coordinator of Teaching and Learning, Director of Data, Assessment and Accountability and ELD Coordinator to plan professional development, order and distribute standards aligned curriculum and strategically use data to plan how professional learning community time will improve organizational outcomes for unduplicated pupils. All staff members that fall under this budget were combined for ease of budget accountability which is why the title of "Teaching and Learning Department Staff" appears different than in the 2020-2021 LCAP where it was only ELD Coordinator. The positions are still being funded using a combination of federal and LCFF funds.	$1,115,757.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	MTSS Coordinator	LREBG funded action as identified by LREBG needs assessment (found in Summary: Reflections): The MTSS Coordinator will work part time at the district level to ensure that tiered instruction is implemented with a high degree of fidelity throughout the district. The position will also support implementation of the student study team process which ensures that students receive academic or behavioral support as early as possible. Feedback from educational partners stated that the student study team process is one that needed additional support.Studies have shown that effective implementation of MTSS systems requires drivers for leadership, competency, and implementation to building equitable access to academic, behavioral, and social emotional learning. LREBG Funds: $53,915 Metrics 1.6,1.7,1.8,1.4	$107,830.00	No
1.5	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	$186,179.00	No
1.6	Math Administrator on Special Assignment (AOSA), Improvement Coach	LREBG funded action as identified by LREBG needs assessment (found in Summary: Reflections): The Math Administrator on Special Assignment, along with part time Math Improvement Coach support, will lead the middle school math adoption process, provide oversight of the district Continuous Improvement Coaches, evaluate and respond to data and plan district professional development designed to improve the educational outcomes for students in math. Improvement coaches will integrate high leverage coaching practices in support of the new California Math Framework to improve outcomes for all students with a focus on students with disabilities who were "red" in Math on the 2023 California School Dashboard for the district. Additionally, individual schools with a "red" indicator on the 2023 California School Dashboard also benefit. Studies show that equitable access to a strong conceptual foundation, along with frequent formative feedback,	$273,678.00	No

Action #	Title	Description	Total Funds	Contributing
		improves academic outcomes for all students (Allowable Use of Funds - Criteria B). English Learner Support: Improvement coaches Co-Teach and model effective strategies for English Learners during math instruction, helping to remove barriers to learning. LTEL support: Improvement Coaches will engage LTEL students in PDSA cycles to improve math outcomes. They will monitor data, help students set goals and monitor progress regularly. LREBG Funds: $273,678 Metrics: 1.2, 1.7 and 1.8 This action also supports our differentiated assistance work.		
1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Monroe Middle School-Additional .5 Math Intervention Teacher This action will primarily support the school wide student group indicators which were "red" on the 2023 California School Dashboard for English learners, Hispanic/Latino, students with disabilities and low income students at Monroe Middle School. Additionally, the action supports math improvement for foster youth at the school. The additional math intervention teacher will help students in the "red" groups on the 2023 Dashboard by helping them set goals, understand the strategies that help them learn best and monitor their own data. 15% LCFF Supplemental Concentration Grant Funds: $106,370 (Monroe)	$106,370.00	Yes
1.8	District Library Media Specialists	Hire Library Media Specialists at school sites to help promote digital literacy, ensure materials represent our student population, and advance the Every Child a Reader by 3rd Grade initiative that drives our literacy goals.	$416,594.00	No
1.9	Studer Huron Education Consulting	Consulting fee to provide extensive leadership and instructional improvement science coaching for our Improvement coaches and leaders. The training will help the district identify specific strategies that lead to desired outcomes for staff and students.	$40,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Development	In 2026-2027 with the sunsetting of Educator Effectiveness and Anti-bias Grant funds, Professional development will be supported as an LREBG funded action as identified by LREBG needs assessment (found in Summary: Reflections): Offer extensive Professional Development to district staff aligned to the data stating areas of need. Training will be dynamic and respond to both teacher and student needs. Content offered will include, but not be limited to, LETRS Science of Reading Training, Guided Language Acquisition and Design and Universal Design for Learning, Access Strategies for All, Diversity, Equity and Inclusion/Talking to Students about Race and Racism and Math improvement strategies. In support of high quality instruction for students receiving Special Education services professional development may include Insights to Behavior and Zones of Regulation. Training models are good for all students but have a strategic focus on supporting improved academic outcomes for emerging bilingual, low socio-economic, foster youth and students with disabilities. The training is funded through Educator Effectiveness and Anti-Bias Grant funds. The amount will be decreased when grant funding is expended. This action supports improvement of the district wide "red" student group indicators on the 2023 California School Dashboard for Hispanic/Latino students and students with disabilities in English language arts and students with disabilities in math by providing targeted professional development. Individual schools with a "red" indicator on the 2023 Dashboard also benefit from professional development that meets the needs of their identified student groups.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: $65,000 Metrics: 1.1, 1.2, 1.6, 1.7	$130,000.00	No
1.11	i-Ready Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports.	$76,170.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Instructional Associates	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Instructional Associates 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. This action supports improvement of the district wide student group indicators which were "red" on the 2023 California School Dashboard for English Learners, Hispanic/Latino Students, Long-Term English Learners and Students with Disabilities by providing students with additional supports and self-regulation strategies (Allowable Use of Funds - Criteria C). This item was increased in 2024-25 due to the beneficial outcomes at the school site level and from the input of community partners Castlemont 15% LCFF Supplemental/Concentration funds: $77,653. Rosemary 15% LCFF Supplemental/Concentration funds: $90,603 LREBG Funds: $580,755 Metrics 1.6,1.7,1.8,1.4 This action also supports our differentiated assistance work.	$1,491,769.00	Yes
1.13	ELD Teachers	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Additional ELD Teachers support academic growth for Newcomer Students and Long Term English Learners (LTELs), supporting improvement of the ELA and ELPI indicators which were "red" for English Learners (ELs) and LTELs on the 2023 California School Dashboard and supporting work in Differentiated Assistance for EL Students with Disabilities. Research from California’s ELA/ELD Framework shows that integrated and designated ELD instruction accelerates ELs English Language Development and supports LTELs with interventions needed for redesignation. Ongoing coaching strengthens teachers’ ability to deliver responsive instruction, improving student engagement and access to rigorous content (Allowable Use of Funds - Criteria B). -English Learner Support: ELD teachers will work with classroom teachers to implement ELD curriculum, develop lessons and instructional supports to ensure that students receive high quality designated and integrated ELD support.	$661,792.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-LTEL Support: ELD teachers will work with our middle school teachers and administrators to identify LTELs and create continuous improvement work plans to ensure focus on academic growth. Additionally the ELD teacher will collaborate with our Director of Data, Assessment and Accountability to create an LTEL achievement group in our month over month data reports that are evaluated by school staff. LREBG Funds: $144,151 Metrics: 1.4,1.6,1.7,1.8		
1.14	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Provide training and curriculum resources aligned to our work to be an anti-racist/bias organization. Stipends for teacher leaders will be provided for staff members to advance our work in this area. This action also supports our work in differentiated assistance as teacher teams focus on continuous improvement strategies to understand why we have different outcomes for English learners compared to other students. Long term research from the fields of psychology and school improvement point to anti-bias / anti-racism reflection and learning as a foundation to building a trauma-informed school system that is responsive to, rather than punitive of, the diversity of student experiences and needs. LREBG Funds: $50,000 Metrics: 1.4, 1.5	$50,000.00	No
1.15	Additional Administrative Support	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Fund additional elementary Assistant Principals at school sites (Capri, Campbell School of Innovation, Forest Hill, Lynhaven, Blackford, Marshall Lane, Sherman Oaks and Castlemont) with high populations of unduplicated pupils. These are school sites that do not traditionally have assistant principals. A Dean was hired for Monroe Middle School and Campbell School of Innovation. Studies have shown that effective implementation of MTSS systems requires leadership, competency, and implementation drivers for building equitable access to academic,	$2,074,669.00	Yes

Action #	Title	Description	Total Funds	Contributing
		behavioral, and social emotional learning (Allowable Use of Funds - Criteria B & C). LREBG Funds: $230,714 Metrics: 1.6 and 1.7		
1.16	Provide out of school time intervention programs	Hire staff and implement low cost or free expanded learning summer programs principally directed at supporting English learners. This action supports improvement of the district wide student group indicator which was "red" on the 2023 California Dashboard by providing out of school time intervention programs to English learners, Hispanic/Latino students, long term English language learners and students with disabilities. Individual schools with a "red" indicator on the 2023 Dashboard also benefit from out of school time intervention programs that support with their identified student groups in need of english language arts improvement. This action supports our work in differentiated assistance to improve educational outcomes for English Learners and LTELs.	$155,455.00	No
1.17	Advanced Via Individual Determination (AVID) Implementation	Professional development to support implementation of the AVID program using Educator Effectiveness funds for the 25-26 year. The AVID program provides increased and improved services to students from low socioeconomic backgrounds and emerging bilingual students. Provide a college going culture at schools with the AVID program. English Learner support: Implementation of the WICOR strategies (Writing, Inquiry, Collaboration, Organization, and Reading) in classrooms at MMS and Lynhaven. LTEL Support: Active recruitment of LTELs to join the AVID program at MMS.	$15,000.00	No
1.18	Additional Middle School Teachers	Hire two additional middle school teachers that is over and above the calculation they receive based on pure enrollment.	$392,899.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Innovation Teachers	Hire Innovation teachers to provide integrated lessons in STEAM while teachers are released for short periods of time to engage in professional learning community time. This item is funded based on community partner feedback for more hands on instruction and educator input for more PLC time. 15% LCFF Supplemental/Concentration Grant: Rosemary ($86,124) and Blackford ($86,124)	$172,247.00	Yes
1.20	Additional Enrichment Teachers	Hire additional enrichment teachers to provide a high quality arts and music instructional program for TK-8th grade schools. This action is supported and aligned to community feedback stating the need for enrichment classes similar to our comprehensive middle schools.	$598,579.00	No
1.21	MTSS Administrators	Partially fund MTSS Administrators at Title I School Sites to ensure unduplicated pupils receive the necessary above and beyond support for academic and social emotional learning success. This is being funded through Title I federal funds.	$188,991.00	No
1.22	Rosemary: Reading Intervention	Hire reading intervention and teachers on special assignments to principally support English learners, foster youth, and low-income students who are struggling academically with reading skills. The teachers also work to build the capacity of teachers to better serve these identified students in tier-one instruction. This action supports improvement of Rosemary's student group indicators which were "red" on the California School Dashboard by providing reading intervention to support English learners in progressing toward English language proficiency as measured by the ELPI indicator.	$38,844.00	No
1.23	Rosemary: MTSS After School Math Intervention	Hire MTSS Instructional Aides to provide services to English Learners and other students who are struggling in learning the math in 1st and 2nd grade. MTSS Aides work under the direction of highly trained classroom teachers to deepen the impact of reading skill instruction.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Rosemary: Contract with EL Education for teacher Professional Development	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. High-quality professional development in EL Education core practices, which includes follow-up, peer coaching, and monitoring implementation of core practices will increase student achievement in all academic and social-emotional areas. This action supports improvement of Rosemary's student group indicators which were "red" on the 2023 California School Dashboard by providing professional development for teachers to better support English learners in progressing toward English language proficiency as measured by the ELPI indicator.	$54,000.00	Yes
1.25	Rosemary: Supplies	The expenditure for materials and supplies provides teachers with the tools and resources necessary to engage students effectively. These materials enhance lesson delivery, promote hands-on learning experiences, and facilitate differentiated instruction, ultimately fostering a dynamic and enriching learning environment conducive to students' learning.	$40,000.00	No
1.26	Rosemary: Conference	Staff will attend professional development to at various EL Education Conferences to learn best practices that will impact closing the achievement gap. Professional growth of all staff including new staff members will deepen the understanding of the 3 domains of student achievement in EL Education. Expeditionary Learning is a school model that provides a rigorous program and curriculum that provides increased and improved services for the community we serve.	$13,345.00	No
1.27	Rosemary: Release Days	Staff will be provided release days to attend EL National Conference, release days for rounding, attend COST meetings to support RTI, Half day release days for TK-3 and opportunity for MTSS and Culture and Climate committee to conduct walkthroughs to monitor school initiatives that	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		support school goals. These release days will provide teachers with more best practices to positively impact student learning.		
1.28	Rosemary: Field-trips	Rosemary will support field-trips to make connections with real life learning experiences that connect to the curriculum being taught in the classroom. This is an increased and improved service for the community that is served. Field trips are not automatically funded at all district schools. Stakeholder engagement has identified that this is an important learning opportunity that provides access to community resources for unduplicated pupils.	$30,156.00	No
1.29	Rosemary: Computer License Programs	Rosemary will support supplemental services for students in Tier 2 and Tier 3 through use of the computer adaptive programs like: NewsELA Pro, RAZ! kids, StarFall. These programs provide increased and improved services beyond the core curriculum for the students that we serve. The chosen programs offer support for English Learners and students struggling academically by providing visual and close caption support for identified students. The reading levels can be adapted to meet the students where they are academically. These programs are not offered for all students. This action supports improvement of Rosemary's student group indicators which were "red" on the 2023 California School Dashboard by providing supplemental services through adaptive computer licenses that support English learners in progressing toward English language proficiency as measured by the ELPI indicator.	$10,000.00	No
1.30	Rosemary: Contract services	Rosemary will contract services to provide copy machines, printers for staff to make copies to support students with thinking maps, copies of materials created.	$10,000.00	No
1.31	Rosemary: Textbooks	As an Expeditionary Learning Network School, EL Education curriculum and workbooks supports students learning and access to real world	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		content. This culturally responsive curriculum provides an in depth lens for our English Learners through its rigorous content that promotes language development from the various discussion protocols that are embedded in its curriculum. This curriculum provide supplemental learning for students through a Project Based Learning Model.		
1.32	Rosemary: Teacher Stipends	At Rosemary, all staff members need to be certified Expeditionary Learning Teachers which requires additional planning time. The stipend will be provided to teachers for their planning meetings to collaborate on creating high quality instruction to all students.	$15,500.00	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 1: Basic (Conditions of Learning)
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 • District: 94.10% • Rosemary: 93.53%	2023.2024 Rate • District: 95.06% • Rosemary : 94.47%	2024.2025 Rate • District: 95.12% • Rosemary : 94.03%	Increase the Annual Attendance Rate to at least 98% by 25-26.	• District Annual Attendance Rate: 1.02% • Rosemary Annual Attendance Rate: 0.5%
2.2	Chronic Absenteeism Rate Source: DataQuest	2022.2023 Rates • District Overall: 15.9% Socioeconomically	2023.2024 Rates • District Overall: 11.3%	2024.2025 Rates • District Overall: 11.2%	Decrease the Chronic Absenteeism Rate Overall and for all	• District Overall: -4.7% Socioeconomically

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disadvantaged: 22.1% Students with Disabilities: 29.2% English Learners: 19.0% White: 11.7% Asian: 6.4% Hispanic/Latino: 21.9% Black: 16.3% • Rosemary Overall: 21.1% Socioeconomically Disadvantaged: 22.0% Students with Disabilities: 30.2% English Learners: 20.5% White: 28.6% Asian: 9.1% Hispanic/Latino: 21.1% Black: 33.3%	Socioeconomically Disadvantaged: 16.8% Students with Disabilities: 19.9% English Learners: 13.1% White: 6.9% Asian: 3.1% Hispanic/Latino: 16.0% Black: 15.5% • Rosemary Overall: 13.90% Socioeconomically Disadvantaged: 14.60% Students with Disabilities: 27.30% English Learners: 20.50% White: 28.6% Asian: 9.1% Hispanic/Latino: 21.1% Black: 33.3%	Socioeconomically Disadvantaged: 16.2% Students with Disabilities: 21% English Learners: 13.3% White: 6.7% Asian: 4.3% Hispanic/Latino: 15.4% Black: 15.7% • Rosemary Overall: 15.4% Socioeconomically Disadvantaged: 14.5% Students with Disabilities: 25% English Learners: 9% White: 31.3% Asian: 5.6% Hispanic/Latino: 12.2% Black: 53.8%	student groups to 6% by 25-26.	Disadvantaged: -5.9% Students with Disabilities: -8.2% English Learners: -5.7% White: -5% Asian: -2.1% Hispanic/Latino: -6.5% Black: -0.60% • Rosemary Overall: -5.7% Socioeconomically Disadvantaged: -7.5% Students with Disabilities: -5.2% English Learners: -11.5% White: 2.7% Asian: -3.5% Hispanic/Latino: -8.9% Black: 20.5%
2.3	Suspension Rate Source: DataQuest	2022.2023 Rates • District Overall: 2.8% Socioeconomically Disadvantaged: 4.0% Students with Disabilities: 6.3% English Learners: 2.8%	2023.2024 Rates • District Overall: 2.4% Socioeconomically Disadvantaged: 3.3% Students with	2024.2025 Rates • District Overall: 2.9% Socioeconomically Disadvantaged: 4.2% Students with	Decrease the Suspension Rate Overall and for all Student Groups by at least 1.5% or achieve a rate of 0% by 25-26.	• District Overall: 0.1% Socioeconomically Disadvantaged: 0.2% Students with Disabilities: 1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 1.8% Asian: 1.1% Hispanic/Latino: 3.8% Black: 5.6% • Rosemary Overall: 1.0% Socioeconomically Disadvantaged: 1.2% Students with Disabilities: 1.8% English Learners: 1.0% White: 6.3% Asian: 0.0% Hispanic/Latino: 0.9% Black: 0.0%	Disabilities: 4.7% English Learners: 2.6% White: 1.4% Asian: 0.4% Hispanic/Latino: 3.3% Black: 6.3% • Rosemary Overall: .70% Socioeconomically Disadvantaged: .60% Students with Disabilities: 3.60% English Learners: 0% White: 0% Asian: 0% Hispanic/Latino: .60% Black: 8.3%	Disabilities: 7.5% English Learners: 4.2% White: 1.9% Asian: 0.7% Hispanic/Latino: 4.1% Black: 8.4% • Rosemary Overall: 1.6% Socioeconomically Disadvantaged: 1.9% Students with Disabilities: 5.6% English Learners: 0.4% White: 0% Asian: 0% Hispanic/Latino: 1.1% Black: 15.4%		English Learners: 1.4% White: 0.1% Asian: -0.4% Hispanic/Latino: 0.3% Black: 2.8% • Rosemary Overall: 0.6% Socioeconomically Disadvantaged: 0.7% Students with Disabilities: 3.8% English Learners: -0.6% White: -6.3% Asian: No Change Hispanic/Latino: 0.2% Black: 15.4%
2.4	Middle School Drop Out Count Source: CalPads	2022.2023 Count • District: 0 • Rosemary: Not applicable	2023.2024 Count • District: 0 • Rosemary : Not applicable	2024.2025 Count • District: 0 • Rosemary : Not applicable	Maintain a Middle School Drop Out Count of 0.	• District: No Change • Rosemary : Not applicable
2.5	Expulsion Rate Source: DataQuest	2022.2023 Rates • District: 0.08% • Rosemary: 0.0%	2023.2024 Rate • District: : 0.0% • Rosemary : 0.0%	2024.2025 Rate • District: 0.0% • Rosemary : 0.0%	Decrease the Expulsion Rate to 0.0%.	• District: -0.08% • Rosemary : No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Panorama Student Survey Response: Favorable Response Rate to Sense of Belonging Category (Grades 3-8) Source: Panorama	2023.2024 Results • District: Grades 3-5: Overall: 70% Socioeconomically Disadvantaged: 69% Students with Disabilities: 69% English Learners: 67% White: 71% Asian: 71% Hispanic/Latino: 68% Black: 71% Grades 6-8: Overall: 45% Socioeconomically Disadvantaged: 41% Students with Disabilities: 45% English Learners: 46% White: 47% Asian: 45% Hispanic/Latino: 42% Black: 45% • Rosemary Grades 3-5: Overall: 64% Students with Disabilities: 69% English Learners: 65%	2024.2025 Results • District Grades 3-5: Overall: 63% Socioeconomically Disadvantaged: 61% Students with Disabilities: 62% English Learners: 61% White: 61% Asian: 66% Hispanic/Latino: 63% Black: 55% Grades 6-8: Overall: 53% Socioeconomically Disadvantaged: 50% Students with Disabilities: 48% English Learners: 47% White: 57% Asian: 61% Hispanic/Latino: 48% Black: 56% Rosemary	2025.2026 Results • District Grades 3-5: Overall: 61% Socioeconomically Disadvantaged: 58% Students with Disabilities: 60% English Learners: 59% White: 57% Asian: 68% Hispanic/Latino: 60% Black: 55% Grades 6-8: Overall: 50% Socioeconomically Disadvantaged: 47% Students with Disabilities: 46% English Learners: 48% White: 50% Asian: 55% Hispanic/Latino: 48% Black: 44% Rosemary	Achieve and maintain a favorable response rate of 80% for the Sense of Belonging Category by 26-27.	• District Grades 3-5: Overall: -9% Socioeconomically Disadvantaged: -11% Students with Disabilities: -9% English Learners: -8% White: -14% Asian: -3% Hispanic/Latino: -8% Black: -16% Grades 6-8: Overall: 5% Socioeconomically Disadvantaged: 6% Students with Disabilities: 1% English Learners: 2% White: 3% Asian: 10% Hispanic/Latino: 6% Black: -1% • Rosemary Grades 3-5 • Overall: -13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Grades 3-5 • Overall:54 % • Students with Disabilities: 63% • English Learners: 59%	• Grades 3-5 • Overall: 51% • Students with Disabilities: 49% • English Learners: 54%		• Students with Disabilities: -20% • English Learners: -11%
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 • District: Overall Rating I feel safe at school: 3.73 My school is clean: 2.98 Top Box Percent: I feel safe at school: 25.16% My school is clean: 8.96% • Rosemary: Overall Rating I feel safe at school: 3.89 My school is clean: 2.99 Top Box Percent: I feel safe at school: 39.04% My school is clean: 13.19%	2024.2025 Ratings • District Overall Rating I feel safe at school: 3.76 My school is clean: 2.98 Top Box Percent: I feel safe at school: 25.77% My school is clean: 9.25% • Rosemary Overall Rating I feel safe at school: 3.85 My school is clean: 2.80 Top Box Percent: I feel safe at school: 39.04% My school is clean: 15.63%	2025.2026 Ratings • District Overall Rating I feel safe at school: 3.70 My school is clean: 2.94 Top Box Percent: I feel safe at school: 23.33% My school is clean: 8.55% • Rosemary Overall Rating I feel safe at school: 3.64 My school is clean: 2.83 Top Box Percent: I feel safe at school: 25.58% My school is clean: 9.23%	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.	• District Overall Rating I feel safe at school: -0.03 My school is clean: -0.04 Top Box Percent: I feel safe at school: -1.83% My school is clean: -0.41% • Rosemary Overall Rating I feel safe at school: -0.25 My school is clean: -0.16 Top Box Percent: I feel safe at school: -13.46% My school is clean: 3.96%

Goal Analysis [2025-26]

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.

District

In the 2025.2026 school year, all actions for Campbell's goal of providing high quality social emotional learning for all students were fully implemented. To support the analysis of this goal, actions are grouped by the following categories: Staff to Support Social-Emotional Well Being and Behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, 2.18), Assessment, Notification, and Measurement of Attendance and Social-Emotional Well Being (Actions 2.2 and 2.7), Student Transportation (Action 2.3 and 2.14), and Professional Development for Staff (Action 2.6).

Both contracted and directly hired staff provide counseling and support to students, and all sites review attendance, behavior, and survey data to ensure aligned and timely response to student needs. Campbell provides monthly data reporting and review of attendance and behavior data to all sites, with month over month reporting at the overall, student group, and school levels. In response to site behavior trends and system-level data, beginning in November 2025, site administrators and relevant district office staff participated in weekly Behavior Huddles. During these huddles, leading behavior trends were discussed, along with targeted next steps, and staff were connected with relevant professional development (Action 2.6) and staff (Action 2.4, 2.8, 2.9, and 2.15) in response to student need.

In 2025.2026, Campbell transitioned to a new attendance monitoring system (Action 2.2). To support this transition, and to ensure outreach and targeted actions in the area of attendance remained uninterrupted, district office staff developed weekly reports to share with sites, and three schools (Castlemont, Rolling Hills, and Rosemary) engaged in a pilot of the new program in winter and spring of 2026 to ensure a successful system-wide launch for the 2026.2027 school year. Huddles, regular reporting, in conjunction with targeted response to attendance--including notifications for students at risk, positive postcards, attendance outreach, school to home messaging and videos--resulted in an increase in the positive attendance of just over 1% and continued decreases to Chronic Absenteeism rates both overall and for all student groups.

Campbell continues to respond to emerging trends from Panorama, Student Survey results, and behavior trends by providing professional development in the areas of trauma informed response, threat assessment, alternatives to suspension, and social-emotional learning. Continuing from 2024.2025, Behavior Interventionists supported students in both general education and special education settings, and provided professional development to schools in alignment with our continuous improvement efforts and in response to areas of need identified in weekly Behavior Huddles. In response to feedback and in alignment with our commitment to providing high quality professional development in response to data, professional development was provided by Campbell staff as well as through contracted trainings, with a focus on alignment with CUSD's Continuous Improvement Behavior Framework. Campbell staff training topics included Science of Mind-Body Regulation, Learning Environments for Belonging and Inclusion, explicit training in Campbell's Behavior Framework, Behavior as Communication, and Sensory Make and Takes. School and district administrators participated in training from Supporting Inclusive Practices, including attending focused professional development and access to resource and support.

In response to feedback, and following work conducted in 2024.2025, Campbell intentionally focused on Student Improvement Plans (SIPs) as a method to improve Multi-Tiered Systems of Support (MTSS) across schools. SIPs, in conjunction with Coordination of Services Team (COST) meetings, replaced the previous Student Success Team (SST) model, with both SIP and COST explicitly focusing on student-centered Plan, Do, Study Act (PDSA) cycles to improve student outcomes in academic or social emotional areas of need. Ongoing professional development and one to one support was provided to school sites through district (Action 2.5) and contracted staff (Action 2.18).

Rosemary
In the 2025–2026 school year, Rosemary Elementary fully implemented actions aligned with Goal 2, focusing on enhancing social-emotional learning (SEL), reducing chronic absenteeism, and fostering a positive school climate. Key actions included the continued partnership with SENECA for trauma-informed professional development (Action 2.10), hiring Behavior Interventionists to support students with IEPs (Action 2.11), and employing a School-Linked Services (SLS) Coordinator to connect families with wellness supports (Action 2.12). Additionally, Multi-Tiered System of Support (MTSS) Aides were hired to support with behaviors (Action 2.13), and targeted trauma informed professional development was provided to both MTSS Aides, Teachers and Noon Duty Staff (Action 2.16).

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.

District

In 2025.2026, the following differences occurred:

- Action 2.2 - Attendance Monitoring System: The expenditure for this action was lower than the planned allocation as the contract for the action was paid in fiscal year 2024.2025 for 2025.2026 and 2026.2027.
- Action 2.3 - Bus Transportation: The expenditure for this action was lower than the planned allocation as expenses were lower than anticipated.
- Action 2.9 - Behavior Interventionists: General Education: The expenditure for this action was higher than the planned allocation due to an increase in positions for General Education behavior support.
- Action 2.14 - District Transportation for Homeless Families: The expenditure for this action was lower than anticipated due to a decrease in need.

Rosemary

In 2025.2026, the following differences occurred:

- Action 2.13 - MTSS Instructional Aides: Added additional FTE under LCFF funds
- Action 2.16 - MTSS Noon Duty Staff: Hourly position, expenditures were more than projected

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

District

A review of the metrics shows that all actions as categorized below have demonstrated or are approaching effectiveness in making progress toward Campbell's goal of providing high quality social emotional learning for all students.
Staff to Support Social-Emotional Well Being and Behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, 2.18), Student Transportation (Action 2.3 and 2.14) and Professional Development for Staff (Action 2.6)
These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.
These actions demonstrated effectiveness as evidenced by improvements

Attendance data also serves as a preliminary indicator of the effectiveness of actions in this category, with the positive Annual Attendance Rate (Metric 2.1) continuing to increase each year, growing from 94.1% in 2022.2023 to 95.12% in 2024.2025. Though rates of Chronic Absenteeism (Metric 2.2) saw slight increases for some student groups from 2023.2024 to 2024.2025, Chronic Absenteeism rates continue to decline Overall and for all student groups from 2022.2023, most notably for Socio-Economically Disadvantaged: -5.9% Students with Disabilities (decreased by 8.2%), Socio-Economically Disadvantaged (decreased by 5.9%), English Learners (decreased by 5.7%), and Hispanic/Latino students (decreased by 6.5%). It is also important to note the impact of schoolwide illnesses in the 2024.2025 school year, which significantly depressed positive attendance rates in the late winter months. In addition, year to date Chronic Absenteeism rates for unduplicated students continues to decrease year over year, declining to 12.48% as of April 2026, compared to 14.31% for the same time last school year. (Contributing Actions 2.2, 2.3, 2.4, and 2.15).
Taken as a whole and in conjunction with leading data, professional development, transportation, and staffing are demonstrating initial efficacy in supporting student behavior and attendance. (Contributing Actions 2.1, 2.2, 2.3, 2.4, 2.15, 2.18).

The favorable response rate to Sense of Belonging (Metric 2.6) on the Fall Panorama survey remained largely steady for all grades from 2024.2025 to 2025.2026, though some student groups saw decreases. However, at grades 6-8, favorable response rates remained higher than the baseline year of 2023.2024, demonstrating that these actions are approaching effectiveness for students in the middle grades, though additional investigation and monitoring is needed in 2026.2027. To better monitor and respond to Sense of Belonging results, a spring administration of Panorama remains in place for 2025.2026 and 2026.2027 (Contributing Action 2.15), and schools continue to engage in better understanding shifts in student reported favorable response rates.

Specific to Contributing Actions 2.4 and 2.15, as noted above, attendance rates (Metric 2.1) increased, and rates of Chronic Absenteeism (Metric 2.2) also declined Overall and for all student groups. Student self reported perceptions of sense of belonging were largely steady, indicating a need to continue to monitor and respond to this student data set. While Metric 2.3: Suspension - saw increases overall and for all student groups, year to date (late April 2026) incidents have declined by 124 incidents from the previous year (April 2025: 326 to April 2026: 202) as has the number of students suspended (April 2025: 191 to April 2026: 149), a decrease of 42 students to date. Though the count of unduplicated students suspended increased from 2023.2024 to 2024.2025, going from 161 to 191, leading data for suspensions for the 2025.2026 school year to date continue to indicate the efficacy of the actions under this goal, with 105 unduplicated students suspended year to date.

Student Engagement Survey data (Metric 2.7) shows a slight decrease of .03 in student ratings for, "I feel safe at school," from 2023 to 3.7 in 2025, demonstrating ongoing efficacy of these actions, though annual data will continue to be monitored and evaluated (Contributing Action 2.15).

To date for 2025.2026, District Counselors (Action 2.4) have met with approximately 387 students, largely focusing on Group and Individual Counseling. 2025.2026 was the baseline year for this information, and at the district level, all data will be reviewed at the close of the year to surface trends and areas of focus for future professional development for staff and supports for students in the 2026.2027 school year and to determine the efficacy and impact of this action over time.
As a district, counselors and school teams facilitate referrals to community-based organizations for counseling and other support, with over 320 referrals to date to agencies that include Pacific Clinics, Skills for Kids, Parents, and Schools (SKIPS), and our Wellness Center at Monroe Middle School and conduct both Student Improvement Plans (SIPs) and Coordination of Services Team (COST) meetings. For 2025.2026, as of March 2026, Campbell has 229 SIPs and 119 COST meetings in progress, which act as baseline data for improvement to Multi-Tiered Systems of Support (MTSS) within CUSD and in determining the efficacy of actions under Goal 2 (Contributing Action 2.4).

Assessment, Notification, and Measurement of Attendance and Social-Emotional Well Being (Actions 2.2 and 2.7)
These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.
These actions are effective as evidenced by Chronic Absenteeism rates (Metric 2.2), as well as the positive trends current year to date trends for attendance and chronic absenteeism, and suspensions, also noted above, indicating the positive impact and efficacy of a centralized attendance monitoring system for use by all schools and bus transportation for qualifying students (Contributing Actions 2.2 and 2.3).

Overall, 2025 California School Dashboard results further indicate the efficacy of all actions in Goal 2. In the area of Chronic Absenteeism, all Campbell schools were in the Yellow, Orange, or Green performance level overall and only seven student groups across all schools were Red for this indicator, compared to nine in 2023. In the area of Suspension, no schools were in the Red performance level overall, two schools received a performance level of Green, and three received a level of Green.

Rosemary
The actions implemented during the 2025–2026 school year at Rosemary Elementary demonstrated emerging efficacy in progress towards Goal 2. While the suspension rate increased from 2023.2024 to 2024 2025 (Metric 2.3) by 0.9%, as of April 2025, incidents of suspension have declined by 15 from the same time in the previous school year, and the number of student suspended has decreased by 4. Behavior Interventionists (Action 2.11) and MTSS Aides (Contributing Action 2.13) provided targeted behavioral and social-emotional supports to students with disabilities and general education students receiving Tier 2 and Tier 3 interventions, both of which contribute to the decline in suspensions to date for the 2025.2026 school year. The efficacy of these actions is further evidenced by the growth in iReady data (Metric 1.6 and 1.7), particularly among Socio-Economically Disadvantaged students. These metrics and actions indicate a need to provide more professional development on trauma informed practices, social emotional learning and behavioral supports for creating a positive classroom culture.
From 2023.2024 to 2024.2025, a 1.5% increase in chronic absenteeism (Metric 2.2) absenteeism as well as a decrease of 0.44% in positive attendance (Metric 2.1) indicates a need to support a more inclusive behavioral framework along with continued attention to areas of perception related to the school environment and sustaining of positive momentum through ongoing professional development and targeted student supports. Rosemary's School-Linked Services Coordinator (Action 2.12) improved student and family access to mental health services and wraparound supports, reinforcing student wellness and attendance. This, in combination with site-based SEL supports, further strengthens the need to closely monitor Rosemary's school’s implementation of PBIS and SEL strategies as well as increasing staff capacity to support student regulation and engagement.

Student perceptions of school cleanliness (Metric 2.7, response to "My school is clean.") increased by 3.96% from baseline, suggesting that the specific actions taken in this area impact student perceptions of the campus as a whole. Continued focus on sustaining these efforts, especially in Grades 3–5, where SEL indicators declined, is necessary to ensure consistent improvement across all metrics for Goal 2. PBIS implementation was strengthened through a site-based data tracking system and ongoing staff training (Action 2.17).

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.

District

For 2026.2027 there are no changes to the goal or metrics.

For 2026.2027, the following Actions have been updated:

- Action 2.1 - Skills for Student Counseling: CUSD is replacing SKIPs services with a university-partnered internship program for the 2026-2027 year, using redirected funds to hire a licensed internal supervisor for MFT (Marriage and Family Therapist) and MSW (Masters of Social Work) interns, allowing for coordination of a higher level of services across all Campbell campuses.
- Action 2.18 - District Funded: SENECA Unconditional Education (UE) Coach for Castlemont has been updated to Instructional Assistants (Action 1.12) for Castlemont to deliver responsive interventions across the school day based on student data in lieu of the UE Coach.

Rosemary

For 2026.2027, there are no changes to goals and metrics.

For 2026.2027, the following Action has been updated:

- Action 2.11 - Behavior Specialist: Change in personnel.

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	Mental Health Intern Program (replacing Skills for Student Counseling)	CUSD is replacing SKIPs services with a university-partnered internship program for the 2026-2027 year, using redirected funds to hire a licensed internal supervisor for MFT (Marriage and Family Therapist) and MSW (Masters of Social Work) interns. Mental health supports help address	$117,119.00	Yes

Action #	Title	Description	Total Funds	Contributing
		other barriers to learning for English Learners, Foster Youth and Socio-Economically Disadvantaged students.		
2.2	Attendance Monitoring System	Contract with PowerSchool Attendance Management Program to monitor and track attendance to reduce chronic absenteeism and promote attendance daily. Individual schools with a "red" indicator student group on the 2023 California School Dashboard for Chronic Absenteeism benefit from the Attendance Monitoring System by receiving reminders about the importance of attendance and notifications when they improve their attendance patterns. Specifically, English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe will benefit from this action. This 3-year contract was paid in 2025-2026, with no cost in 2026-2027.	$0.00	Yes
2.3	Bus Transportation	Attendance and truancy data indicates that English Learners and those from low income families have access issues in getting to school.Busing will be provided to get students from Rosemary Elementary to Rolling Hills. The need for transportation is supported when considering our chronic absenteeism data for students. Individual schools with a "red" indicator student group on the 2023 California School Dashboard for Chronic Absenteeism benefit from the Bus Transportation. Specifically, English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe will benefit from this action.	$815,290.00	Yes
2.4	Hire District Counselors	Fund counselors to provide increased and improved services for students and families in need of social emotional wellness support. We continue to increase the number of district hired counselors in our system due to the impact of COVID-19. We added an additional counselor at Monroe Middle School ($131,678) and Sherman Oaks ($180,329) using the 15% concentration funds.	$1,755,298.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Individual schools with a "red" indicator student group for Suspension and Chronic Absenteeism on the 2023 California School Dashboard benefit from the increased Counselors. English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe whose student group indicators were "red" for Chronic Absenteeism on the 2023 Dashboard benefit from this action. Additionally all students, English learners, low income, Hispanic/Latino and students with disabilities at CSI and students with disabilities at Forest Hill and Marshall Lane whose school/student group indicators were "red" for Suspension on the 2023 Dashboard benefit from this action. 15% LCFF Supplemental Concentration Grant Funds: $174,415 (Rosemary), $141,825 (Monroe), $188,769 (Sherman Oaks)		
2.5	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	$519,634.00	No
2.6	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc. This is funded from Educator Effectiveness funds. This amount will be decreased when the funding source is expended. Individual schools with a "red" indicator student group for Suspension on the 2023 California School Dashboard benefit from the professional development detailed in this action. Specifically, all students, English learners, low income, Hispanic/Latino and students with disabilities at CSI and students with disabilities at Forest Hill and Marshall Lane whose school/student group indicators were "red" for Suspension on the 2023 Dashboard benefit from this action.	$8,000.00	No
2.7	Panorama Contract	Implement the Panorama survey annually to assess student and staff social emotional well being and connection to school.	$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Behavior Interventionists: Special Education	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services. A significant research base affirms a positive relationship between students' ability to recognize and regulate emotional needs with higher academic achievement in safer schools. Metrics: 2.3, 2.5 and 2.6	$1,383,818.00	No
2.9	Behavior Support: General Education	To support district move towards inclusive classrooms, add 2 behavior Interventionists and move grant-funded wellness center liaisons (Sherman Oaks, Rolling Hills, Monroe Middle, Blackford, and CSI) costs to LCAP due to sunsetting of CYBHI grant support. These positions support students in the general education setting with social emotional learning. This is an item that has been requested by community educational partners. We increased from 1 to 5 staff members.	$1,056,612.00	Yes
2.10	Rosemary: SENECA Unconditional Education Program	Grant funded: No cost - SENECA will provide professional development on trauma informed best practices to reduce office discipline referrals and suspensions. SENECA will support developing processes to best support identification of targeted supports to meet student needs.	$0.00	No
2.11	Rosemary: Behavior Specialist	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	$127,189.00	No
2.12	Rosemary: Hire School Linked Services Coordinator	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	$106,693.00	No
2.13	Rosemary: MTSS Aide	Hire MTSS Aides to support Social Emotional Learning for general education students receiving Tier 2 and Tier 3 behavior supports. 15% LCFF Supplemental Concentration Grant Funds: $90,603	$110,999.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	District Transportation for families experiencing homelessness	Provide bus passes and/or other transportation support for families experiencing homelessness so that students have access to learning in school. This is in support of reducing absenteeism and in support of community engagement feedback that states this is a barrier for some students.	$10,000.00	No
2.15	District: PBIS Safety and Support Positions	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Hire staff to assist schools in PBIS implementation. Descriptive data and peer-reviewed research articles show the positive effects of PBIS implementation on social, emotional, and behavioral outcomes for all students, with a focus on English learners, low income, Hispanic/Latino and students with disabilities who were "red" on the 2023 California School Dashboard for Suspension (Allowable Use of Funds - Criteria C). LREBG Funds: $36,451 Metrics: 2.3 and 2.6	$380,155.00	Yes
2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	Professional Development of our MTSS aides and Noon duty staff to continue supporting our students social emotional needs. As a PBIS school we believe in ensuring the continuous growth and effectiveness of our educational team by providing ongoing supports with PBIS/SEL. Staff will be able to support the diverse needs of our students by implementing best practices in behavior management and students engagement, and collaborate more effectively with teachers.	$5,000.00	No
2.17	Rosemary-PBIS Support	PBIS-(Positive Behavioral Interventions and Supports) data tracking system to support monitoring implementation of PBIS strategies and provide support for trainings.	$3,000.00	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 1: Basic (Conditions of Learning)
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 while we have active parent leadership groups at each school, 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 Overall Satisfaction Rating • District Overall Satisfaction Rating: 4.08 Top Box Percent: 41.42% • Rosemary: Overall Satisfaction Rating: 4.16	2024.2025 Satisfaction Ratings • District Overall Satisfaction Rating: 4.17 Top Box Percent: 45.98% • Rosemary :	2025.2026 Satisfaction Ratings • District Overall Satisfaction Rating: 4.15 Top Box Percent: 46.45% • Rosemary :	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.	• District Overall Satisfaction Rating: 0.07 Top Box Percent: 5.03% • Rosemary Overall Satisfaction Rating: -0.07

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Top Box Percent: 53.63%	Overall Satisfaction Rating: 4.28 Top Box Percent: 53.02%	Overall Satisfaction Rating: 4.09 Top Box Percent: 45.84%		Top Box Percent: -7.79%
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 • District: Overall Rating: 3.56 Top Box Percent: 27.66% • Rosemary: Overall Rating: 4.08 Top Box Percent: 53.95%	2024.2025 Ratings • District: Overall Rating: 3.72 Top Box Percent: 33.40% • Rosemary: Overall Rating: 4.10 Top Box Percent: 48.05%	2025.2026 Ratings • District: Overall Rating: 3.68 Top Box Percent: 33.04% • Rosemary: Overall Rating: 3.94 Top Box Percent: 42.70%	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.	• District Overall Rating: 0.12 Top Box Percent: 5.38% • Rosemary Overall Rating: -0.14 Top Box Percent: -11.25%
3.3	School Administrators 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,	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 this metric. Beginning in 2024.2025, Metric 3.3 is now rated by site administrators. This shift allows for those closest to the work of supporting families to provide input to inform	2024.2025 Rating • District: 4 (Full Implementation) • Rosemary: 4 (Full Implementation)	2025.2026 Rating • District: 4 (Full Implementation) • Rosemary: 4 (Full Implementation)	Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	• District: No Change • Rosemary: No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	languages, and goals for their children." Source: Annual Self Reflection	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.				
3.4	Community Liaisons and relevant staff at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement -	In recognition of the need to ensure Local Indicators and connected metrics are accessible to educational partners and actionable for staff, CUSD adjusted the	2024.2025 Rating • District: 4 (Full Implementation) • Rosemary: 4 (Full	2025.2026 Rating • District: 4 (Full Implementation) • Rosemary: 4 (Full	Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	• District: No Change • Rosemary: No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	input process for this metric. Beginning in 2024.2025, 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	Implementation)	Implementation)		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		groups and decision-making.				
3.5	School Administrators at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - 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	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	2024.2025 Rating • District: 5 (Full Implementation and Sustainability) • Rosemary: 5 (Full Implementation and Sustainability)	2025.2026 Rating • District: 5 (Full Implementation and Sustainability) • Rosemary: 4 (Full Implementation)	Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	• District: No Change • Rosemary: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.				
3.6	Number of Parent Workshop Series Offered Annually Source: Student Services Department	2023.2024 Number of Workshops Offered • District: 13	2024.2025 Number of Workshops Offered • District: 22	2025.2026 Number of Workshops Offered • District: 14	Offer at least ten workshop series annually by 26-27.	• District: 1 • Rosemary Not applicable, district level metric
3.7	Number of School-Linked Services Events Offered Annually Source: Student Services Department	2023.2024 Number of School-Linked Services Events Offered • District: 161	2024.2025 Number of School-Linked Services Events Offered • District: 161	2025.2026 Number of School-Linked Services Events Offered • District: 208	Reach and maintain 130 events offered annually by 25-26.	• District: 47 • Rosemary Not applicable, district level 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.	2022.2023 Results • District: 99.7% • Rosemary: 100%	2023.2024 Results • District: 100% • Rosemary : 100%	2024.2025 Results • District: 99.1% • Rosemary : 100%	Reach and maintain 100% of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services	• District: -0.6% • Rosemary : No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: SIRAS				and results as part of the IEP process by 26-27.	

Goal Analysis [2025-26]

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.

District

In the 2025.2026 school year, all actions for Campbell's goal of fully engaging parents/guardians, and the community in support of student well-being were fully implemented.
To support the analysis of this goal, actions are grouped by the following categories: Communication Tools and Resources (Actions 3.2, 3.7, 3.8, 3.11), Communication, Outreach, Engagement, and Health Staff (Actions 3.1 3.3, 3.4, 3.6), and Parent and Family Classes (Actions 3.5 and 3.11).
As a system, Campbell recognizes that communication from schools to home, and from families to schools and teachers is a non-negotiable component in supporting students and their families.
To support this commitment, schools utilize Community Liaisons and outside providers to ensure families are able to actively participate in meetings and student conferences in their home language. In addition, Campbell communication tools such as SeeSaw and ParentSquare are used to keep families informed about student progress and performance on state and local assessments, and to share report cards, minimizing the number of logins and platforms needing to be accessed.
Community Liaisons are also 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, and Community Liaisons work closely with Campbell's District Lead for Community Engagement to ensure aligned and responsive support.
Communication to all educational partners is supported through the work of our Public Information Officer, and our District Lead for Community Engagement to ensure aligned and responsive support. Where needed, staff use phone and written translation services to ensure families receive information in their home language, ensuring all families are able to access and connect with school and district staff.
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 and feedback.
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.

Rosemary

In the 2025-2026 school year, all actions for Rosemary's goal of fully engaging parents/guardians, and the community in support of student well-being were fully implemented.
Rosemary Elementary fully implemented all planned actions to strengthen parent and family engagement. Key initiatives included:
Coffee with the Principal (Action 3.9) and Parent Workshops (Action 3.10), which provided consistent, meaningful opportunities for family connection and support.
Improved internal practices were reflected in self-assessment tools, with several metrics moving from partial to full implementation.
Despite these efforts, survey results showed only slight improvements in overall satisfaction and a decline in highly positive (“Top Box”) responses, especially in areas related to personalized communication.
Challenges included:
Ensuring consistent, proactive communication from staff.
Increasing participation from diverse and underrepresented family groups.
Improving parent perceptions of involvement in IEP processes.
Overall, Rosemary demonstrated strong implementation and growth in foundational engagement practices, with next steps focused on deepening personal connections, expanding outreach, and building inclusive decision-making opportunities.

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.

District

In 2025.2026, the following differences occurred:

- Action 3.2 - Provide funding for phone and written translation services: The expenditure for this action was higher than the planned allocation due to increased demand for translation services.
- Action 3.5 - Parent Engagement Classes: The expenditure for this action was higher than the planned allocation due to the offering of the additional parent education workshop, Empowered Admissions.
- Action 3.6 - School Nurses: The expenditure for this action was lower than the planned allocation due to a position vacancy and salary-schedule placement and benefits were lower than anticipated.
- Action 3.7 - Parent Communication Tools: The expenditure for this action was lower than the planned allocation due to the termination of Campbell's contract with ThoughtExchange.
- Action 3.8 - District SeeSaw Account: Due to a decrease in the contracted cost, the expenditure for this allocation was lower than the planned allocation.
- Action 3.1 - District Family Newcomer Class: The expenditure for this action was lower than the planned allocation as the iPads for classes were purchased in 2023.2024, and there were no needed additional purchases or costs need to support the implementation of the courses in 2025.2026.

Rosemary

In 2025.2026, the following differences occurred:

- Action 3.10 - Parent Workshops: There was no cost associated with this action due to services provided from School Linked Services partnering agencies.

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

District

A review of metrics show 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.
These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.
Communication Tools and Resources (Actions 3.2, 3.7, 3.8, 3.11)
Parent/Guardian overall satisfaction ratings remained steady from 2024.2025, moving from 4.17 to 4.15, with an increase in the top box percent to 46.15%, an increase of 0.47% from 2024.2025 and just over 5% from 2023.2024 (Metric 3.1). Parent/Guardian response rating to the question, "I receive positive phone calls, emails, or notes about my child from the school." (Metric 3.2) decreased to 3.68 in 2025.2026 from 3.72 in 2024.2025, with a slight decrease (0.36%) in the percent of parents rating Campbell at a 5 for receiving positive updates, though the 2025.2026 parent rating of 33.04% is an increase of 5.38% from 2023.2024. These year over year declines may have been impacted by the decrease in parent responses to the Annual Satisfaction survey, an area that Campbell seeks to increase in 2026.2027. Campbell's contracted translation service has been used for a total of 10,478 minutes from July 2025 to March 2026, an increase of 3,880 minutes from the same time period in 2024.2025, with the highest minutes in October (3,319 minutes) demonstrating the service's efficacy as an essential component of school to home and home to school communication, particularly during Campbell's Fall Conference window. (Contributing Action 3.2). For 2025.2026, the rating for "LEA's/school's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children." (Metric 3.3) continued at 4 (Full Implementation), again demonstrating the ongoing impact of the actions under this category (Contributing Action 3.11).

Communication, Outreach, Engagement, and Health Staff (Actions 3.1 3.3, 3.4, 3.6)
These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.
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." remained at 5 (Full Implementation and Sustainability), reflecting Campbell's use of communication tools, staff, and family learning to support staff in connecting and partnering with families. While 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) declined to 99.1% (-0.6%) from 2025.2026, this metric continues to demonstrate that collectively, parents and caregivers feel meaningfully included in IEP process for their student. As a whole, parents continue to report a high degree of satisfaction with Campbell, with all but two questions on the Annual Survey receiving an average rating of 4 or higher out of 5 and nine out of 15 questions receiving a top box score above 48%. While Metric 1.4 saw a decrease of 1.6% (Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC), on the California School Dashboard from 2024 to 2025, English Learner Progress was an area of success at the district and school level, with Campbell moving from Red in 2023 for this indicator to Orange in 2024 and 2025. At the school level, in 2025, one school achieved a rating of Blue, and two achieved Green for this indicator, a positive change

from 2023, when no schools received an indicator in these colors, continuing to show the promising efficacy of the impact of staff who support Goal 3 as it connects to families of English Learners (Contributing Action 3.3). In addition to the above metrics, the positive attendance rate (Metric 2.1) increased to 95.12% (an increase of 1.02% from Baseline), and decrease in Chronic Absenteeism (Metric 2.2) from Baseline (2022.2023 to 2024.2025) Overall and for all student groups demonstrates efficacy of staff related actions in addition to the efficacy and impact of professional development, transportation, and staffing to support attendance (Contributing Action 3.3).

Parent and Family Classes (Actions 3.5 and 3.11)
These categorized actions demonstrate effectiveness as evidenced by the metrics noted below, including those metrics that directly address contributing actions under this goal as noted.
Metrics 3.3 (Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children) and 3.4 (Progress in providing families with the information and resources to support student learning and development in the home) maintained a rating of 4 (Full Implementation), indicating the ongoing, positive impact of the actions under Goal 3.

Rosemary
Rosemary's actions to support family and community engagement, including Coffee with the Principal (Action 3.9) and Parent Workshops (Action 3.10), were preliminarily effective in establishing accessible communication structures and providing learning resources for families. This is evidenced by Metric 3.3 remaining at a 4 (Full Implementation) in building relationships with families, Metric 3.4, providing learning support at home, also maintaining a rating of 4 (Full Implementation), and Metric 3.5 showing a slight decrease in engaging families in decision-making from 5 (Full Implementation and Sustainability) to 4 (Full Implementation). Results from the Annual Parent/Caregiver Engagement Survey further indicate mixed or emerging impact in terms of efficacy. Metric 3.1 showed a decrease in overall satisfaction from 53.02% to 45.84%, and Metric 3.2 also had a decline in positive communication about students 48.05% to 42.70%. Metric 3.8 maintained, with 100% of families continuing to report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process. Taken as a whole, these outcomes highlight the need for more consistent, personalized outreach and targeted strategies to ensure inclusive engagement, particularly for families of students with disabilities, and some shifts in data may be due to Rosemary transitioning to sending a weekly newsletter on ParentSquare with all information once a week as compared to in the past when each piece of information was sent out separately multiple times throughout the week.

Parent Engagement (Actions 3.12)
In response to parents request for more after school programs, we have partnered with the Home and School Club to fund a Folklorico After School Program. In addition, we have partnered with outside partners who will be providing no cost therapeutic art programs after school.

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.

District

For 2026.2027 there are no changes to the goal, planned actions, or metrics.

Rosemary

For 2026-2027, there are no changes to goals, metrics.

For 2026-2027, the following action has been added:

- Action 3.12 - Folklorico After School Program: In response to parent engagement requests, an after school folklorico program has been added to promote student well-being and increase parent engagement through their participation and attendance.

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	District Public Information Office (formerly Communication Specialist) and Marketing Budget	Employ a district marketing specialist to provide on-going marketing of our programs and provide communication to educational partners.	$192,937.00	No
3.2	Provide funding for phone and written translation services	Contract with outside providers as needed to engage families who do not speak English.	$10,000.00	Yes
3.3	Community Liaisons	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections): Continually funded based on educational partner feedback, Community Liaisons provide evidence-based support for re-engaging students experiencing homelessness, foster youth and low income students with school: from conducting home visits to understanding and reducing barriers to school attendance. Additionally, schools with English learners, Hispanic/Latino students, long term English learners and students with disabilities who were "red" on the 2023 California School Dashboard for Suspension and Chronic Absenteeism also benefit (Allowable Use of Funds - Criteria C). LREBG Funds: $91,842 Metrics: 1.4 and 2.2 This action also supports our differentiated assistance work.	$518,793.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	District Wide lead for parent and Community Engagement	District lead will help implement and track parent engagement opportunities within the district. Position funded through our partnership with SLS Measure A Grant.	$68,767.00	No
3.5	Parent Engagement Classes	Provide parent engagement through parent education classes, guest speaker series, childcare for parents in the classes through the partnership with School Linked Services and the El Camino Grant	$10,000.00	No
3.6	School Nurses	Hire three district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	$506,218.00	No
3.7	Parent Communication Tools	Utilize Parent Square to improve communication with educational partners.	$48,500.00	No
3.8	District SeeSaw Account	Utilize SeeSaw learning platform to engage families in the education of their students and improve overall communication between home and school.	$34,805.00	No
3.9	Rosemary- Coffee with the Principal	Provide bi-weekly meeting with parent community where we will provide school updates, workshops on community issues, provide workshops on attendance, behavior, and share progress to school goals based on assessments for academics, attendance, socio-emotional, suspensions.	$250.00	No
3.10	Rosemary- Parent workshops	Provide parent workshops in collaboration with our school partners SENECA Pacific Clinics, San Jose Police Department, Family Engagement institute from FootHill College, and Catholic Charity	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	District Family Newcomer Class	Due to the declining numbers of newcomers in 2025-2026, previously purchased ipads are sufficient with no new expediture needed 2025-2026. We anticipate a similar trend in 2026-2027. In an effort to provide outreach and a sense of belonging for students and families new to our district we will provide a family English as a Second Language class and instructional materials (ipads) that support in the moment translations and provide tutoring for students and families as needed to support math and science. This action supports improvement of the district wide student group indicator which were "red" on the 2023 California School Dashboard by providing newcomer classes and support for families of English learners and long term English language learners. Individual schools with a "red" indicator on the 2023 Dashboard also benefit from newcomer classes and support for families whose students have been identified as a student group in need of these services. This action also supports our differentiated assistance work to reduce chronic absenteeism by ensuring the families understand our absence policies and supports academic achievement for English Learners by providing tutoring in students' primary language.	$0.00	Yes
3.12	Rosemary - After School Program	Provide after school programs such as Folklorico Dancing to increase family engagement and student well-being.	$10,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$10,763,569	$887,131

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
14.332%	0.000%	$0.00	14.332%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAs) **Need:** Local iReady data and summative SBAC data demonstrates there is an identified achievement gap between student groups. English Learners, low socioeconomic status, and students with disabilities are requiring	This is a LEA wide contributing action. CUSD is a a district focusing on continual improvement through the use of improvement science techniques and research based best practice. The improvement coaches are employed to help teachers understand improvement science research based strategies and implement them with students. Reading Intervention teachers are highly skilled and trained specialists who offer direct support for students in need of Tier 3	LCAP metrics 1.1,1.2,1.4,1.5,1.6,1.7,1.8, 1.12 for unduplicated student groups (English Learners, socio-economically disadvantaged, LTELS, Hispanic, SWD) to monitor effectiveness.

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
	more academic supports to meet their instructional needs. **Scope:** LEA-wide	support. Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins. This action is an increased and improved service in support of the ELA achievement and Long Term English learner metric for unduplicated pupils.	
1.7	**Action:** School Site Additional Supplemental Concentration Funding - Monroe Middle School **Need:** Unduplicated pupil local data (iReady) demonstrates lower proficiency and growth levels. **Scope:** Schoolwide	Increased and Improved services: The Math Specialist provides above and beyond support for unduplicated pupils by supporting additional tutoring for students to understand mathematical concepts. Unduplicated pupils have less access to the additional supports needed to help them when they fall behind academically. The additional support from Math specialist teachers supports students with goal setting, executive functioning skills to ensure that assignments are monitored. Additional teachers also help their colleagues learn strategies to support unduplicated students in the classroom. This action is happening schoolwide due to the high number of unduplicated pupils and increase in percentage of economically challenged families. This action aligns to the academic performance in Math metric.	LCAP metrics 1.2 and 1.7.
1.12	**Action:** Instructional Associates **Need:** Unduplicated pupils are experiencing increased office discipline referrals and suspension data,lower DIBELS scores in the area of phonemic awareness for students in grades K-2, and lower iReady math scores as compared to the "all" group.	Additional staff offer self regulation strategies for unduplicated pupils. Students are able to take breaks for emotional support and able to return to class more quickly after a break with the MTSS aide. This action aligns to reduction of the Suspension/Expulsion metric. Aides are trained in the Heggarty Phonemic Awareness program to work primarily in small groups with unduplicated students who need additional support. It is provided on an LEA-Wide basis because teachers	LCAP metrics 1.4, 1.6,1.7,1.8

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
	Scope: LEA-wide	identified this as a great support to regulate students and help close achievement gaps.	
1.15	**Action:** Additional Administrative Support **Need:** Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction. Increased numbers of Student Study Team (SST) requests for academic and behavioral concerns, IEPs that are more than one administrator can respond to, need for identified tiered supports at the sites to support student skill gaps, increased number of new staff requiring coaching and evaluation **Scope:** Schoolwide	The additional Administrators are tasked with ensuring that there are clearly identified academic and behavioral tiered supports for students and that this process is implemented system wide. This is being provided at a school wide level for schools with a high level of unduplicated pupils.	LCAP metrics 1.6,1.7 for unduplicated student groups (English Learners, socio-economically disadvantaged, LTELS, Hispanic, SWD) to monitor effectiveness.
1.19	**Action:** Innovation Teachers **Need:** Unduplicated students from Rosemary and Blackford have limited access to high quality STEM learning outside of the school day. Teachers need ample time for collaboration to examine unduplicated student data.	This school wide action allows for above and beyond staffing to support unduplicated students so that they have access to STEM learning. The district provides base funding for this item but these two sites determined that more support was needed due to their high number of unduplicated students. This action supports course access to a broad course of study as required on the dashboard.	LCAP Metric 1.3 and Studer Student Survey Rating for "I enjoy specials or electives"

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
	Scope: Schoolwide		
1.24	**Action:** Rosemary: Contract with EL Education for teacher Professional Development **Need:** English Learners as well as our Low Income students need culturally responsive ELA curriculum that supports their language acquisition and increase reading achievement. Our students need access to curriculum with embedded UDL strategies to engage and learn the content deeply. Currently 80% of our students are reading below grade level shown on the Smarter Balanced Reading Assessment. **Scope:** Schoolwide	EL Educations provides an equitable education with the deeper learning framework to support all learners. Embedded in the curriculum are UDL strategies, many opportunities for student discourse through many discussion protocols, and culturally responsive texts. Majority of Rosemary's student population consists of English Learners and Low Income Students which calls for a need to utilize EL Education schoolwide.	iReady Reading, DIBELS, SBAC ELA, ELPI
2.1	**Action:** Mental Health Intern Program (replacing Skills for Student Counseling) **Need:** Unduplicated students are less likely to receive the counseling they need to support healthy social emotional wellness and school readiness. In looking at counseling requests, internal data demonstrates that there are	Increased or Improved Services: The counseling services through SKIPS provide additional time for social emotional and academic learning needs of UPs. This was requested on stakeholder surveys. This action is being provided across the LEA, but principally supports unduplicated pupils by addressing their social/emotional needs. Research demonstrates that counseling and early intervention for students experiencing trauma leads to improvement in the child's emotional and academic engagement in school. Counseling	LCAP metric 2.1, 2.2, 2.3, 2.6 for unduplicated pupils

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
	increased requests for counseling from unduplicated students. **Scope:** LEA-wide	groups also seek to provide small group instruction for students early before their emotional well being is compromised and leads to disengagement from school. This action is aligned to student engagement, chronic absenteeism, suspension and academic achievement metrics.	
2.2	**Action:** Attendance Monitoring System **Need:** While this action is good for all it is primarily geared toward supporting the improvement of chronic absenteeism for our unduplicated pupils. District attendance percentages are falling below desired goals and trends are monitored by students groups. Those who fall in the unduplicated category are the ones struggling most with attendance. **Scope:** LEA-wide	This action is being provided on an LEA basis is good for all but is aimed primarily at supporting the needs of unduplicated pupils. The system provides letters and best practices for us to use in communication with families of unduplicated pupils to improve attendance. This action directly supports the Chronic Absenteeism metric.	LCAP metric 2.1, 2.2 for unduplicated pupils
2.3	**Action:** Bus Transportation **Need:** Internal attendance data has shown that providing equitable access ensures that unduplicated students are more successful at arriving on time and attending school regularly. **Scope:**	Increased or Improved Services: Free busing will be provided for UPs from targeted schools to allow students the ability to get to school. Stakeholder engagement and attendance records from the hybrid program during COVID demonstrated higher chronic absenteeism when busing wasn't provided. This action is provided at a school wide level to ensure access. It directly supports Chronic Absenteeism metric, especially for the students with disabilities and English learner student groups.	LCAP metric 2.1 and 2.2 for unduplicated pupils

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		
2.4	**Action:** Hire District Counselors **Need:** Unduplicated students are less likely to receive the counseling they need to support healthy social emotional wellness and school readiness. In looking at counseling requests internal data demonstrates that there are increased requests for counseling from unduplicated students. **Scope:** LEA-wide	Increased or Improved Services: The counseling services provide additional time for social emotional and academic learning needs of UPs. This was requested on stakeholder surveys. This action is being provided across the LEA, but principally supports unduplicated pupils by addressing their social/emotional needs. Research demonstrates that counseling and early intervention for students experiencing trauma leads to improvement in the child's emotional and academic engagement in school. Counseling groups also seek to provide small group instruction for students early before their emotional well being is compromised and leads to disengagement from school. This action is aligned to student engagement, chronic absenteeism, suspension and academic achievement metrics.	LCAP Metrics 2.1, 2.2, 2.3
2.9	**Action:** Behavior Support: General Education **Need:** Without support from Behavior Interventionists, unduplicated students are more likely to face disproportionate disciplinary actions from staff. Behavior Interventionists support students, teachers and staff in understanding student behaviors and bridging interventions as alternatives to suspension. **Scope:** LEA-wide	Behavior specialists provide functional analysis of student behaviors, supporting site policies and practices that respond to behaviors as communication. Research demonstrates that early intervention for students who have experienced trauma leads to improvement to the child's emotional and academic engagement in school.	Suspension rate 2.3, Expulsion rate 2.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.13	**Action:** Rosemary: MTSS Aide **Need:** Local data demonstrates a high number of students who are not having their social emotional needs met in Tier 1 instruction. Increased office discipline referrals are tracked and it is noted that more systems of support are needed for Tier 2 and Tier 3 intervention services. **Scope:** Schoolwide	Increased or Improved Service: This action is being implemented schoolwide but primarily will support our unduplicated student group (English learners & SED) as data demonstrates that unduplicated pupils have less support outside of school. The additional AIDE addresses this need by providing comprehensive support for students within the classroom. Supports include small group and one on one support. Research has shown that early intervention and targeted support can have a positive impact on student outcomes, including improved academic performance. This action aligns with our school's priorities for student engagement and academic achievement. By providing targeted support to students' social-emotional and academic needs, we can help them thrive academically and personally.	LCAP metric 1.6,1.7 for unduplicated pupils.
2.15	**Action:** District: PBIS Safety and Support Positions **Need:** This is a position that was requested by educational partners to increase safety and support the social emotional needs of students with behavior challenges. Internal data demonstrates that unduplicated students have greater behavior needs based on SWIS data and the need for check in-check out protocols. **Scope:** Schoolwide	Increased or Improved Services: Additional staff are good for all but primarily support unduplicated pupils. Behavior challenges are on the rise as a result of emotional deregulation, lack of social emotional wellness, housing insecurity, food insecurity and trauma. Unduplicated students have limited access to support mechanisms outside of school. This position supports behavior plans that support both in school and out of school time. Additional staff helps to create strong behavior systems at schools and provide additional student support for unduplicated pupils.This action is being implemented school wide at schools where there are increased numbers of unduplicated pupils and data indicates a need for additional supervision and behavior support plans. This action is aligned to the suspension metric.	LCAP metric 2.3,2.6 for unduplicated pupils.

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
3.2	**Action:** Provide funding for phone and written translation services **Need:** With roughly 30% of our student population coming from homes where English is not spoken, translations are essential to ensure families feel included and informed about events and student progress at conference time. **Scope:** LEA-wide	This action is offered LEA wide and addresses the need by providing written materials in the family's home language. Conferences are also translated so that families can understand the progress of their student. Translations across the entire LEA are important to engage all families, including those of redesignated students and initially fluent students.	LCAP metric 3.3
3.3	**Action:** Community Liaisons **Need:** CUSD serves a diverse population and data indicates an increased number of newcomer families who are English Language Learners. This creates an increased need to provide support to families through the use of Community Liaisons. Data also shows an increase in the percentage of low income families district wide. **Scope:** LEA-wide	Strong home/school partnerships are essential in supporting the wellbeing 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 student transition to school successfully. Additionally the community liaisons support low income families, foster youth students and those experiencing homelessness. This action directly supports the chronic absenteeism and English Learner progress metrics.	LCAP metric data 1.4, 2.2 for unduplicated students

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
1.13	**Action:** ELD Teachers **Need:** English language learners need more time and support to acquire the English language and be able to participate in high quality English Language Development programs. The number of ELs is increasing within our system and teachers need more support to implement ELD. ELPAC and redesignation scores indicate areas of improvement. **Scope:** Limited to Unduplicated Student Group(s)	Hiring additional ELD Specialist teachers provides coaching and support for classroom teachers to be able to implement ELD. The Specialist teachers also teach students and provide model classrooms for others to observe. This additional support is being offered to schools with a high EL population. This action aligns to the ELPI and Long Term English learner metric and academic performance for English/Math for English learners.	LCAP metrics 1.4,1.6,1.7,1.8 for unduplicated student groups (Specifically, English Learners, LTELS) to monitor effectiveness.
3.11	**Action:** District Family Newcomer Class **Need:** We have an increasing number of newcomer EL families entering our system with an inability to access school information and provide support in primary language. **Scope:** Limited to Unduplicated Student Group(s)	Families, including students will be provided with an ipad that is pre-programmed with all district communication applications as well as artificial intelligence (AI) tools designed to help newcomer students and families understand school policies and support academic success. This is being provided to families across the LEA as our supply allows.	LCAP Metric 3.3

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.

The estimated cost of staff to support Action 3.11 (newcomer programs) in 2026-27 is $93,200. This amount divided by LCFF funds for 2026-27, gives us a planned percentage of improved services of .1241%. There is no actual cost to the district as existing staff are supporting newcomer programs.

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.

The additional concentration grant funding is generated by the student populations at Blackford Elementary, Castlemont Elementary, Lynhaven Elementary, Rosemary Elementary, Sherman Oaks Elementary, and Monroe Middle School. There will be additional staff at these sites to strategically support emerging bilingual, low-income, and foster youth students.

Action 1.1 - Blackford ($86,010), Lynhaven($89,346) and Sherman Oaks($83,854): Additional part-time reading intervention teachers to support upper-grade students who are emerging bilingual, low-income, and foster youth.
Action 1.7 - Monroe: An additional Math Specialist will be hired($106,370).
Action 1.12 - Castlemont ($77,653) and Rosemary ($90,603): Hired additional MTSS aides above what the district provided for direct support to students
Action 1.19 - Rosemary ($86,124), Blackford($86,124): Hired additional part time Innovation teachers to expand direct services for students through the teaching of integrated math, science, and technology lessons. While students are receiving these lessons the classroom teachers will be able to have additional professional learning community time where they are making data-informed teaching decisions to help them better meet the needs of all learners with a specific focus on strategies for their emerging bilingual, low-income and foster youth students.
Action 2.4 - Monroe($141,825), Rosemary ($174,415) and Sherman Oaks ($188,769): Hired an additional counselors to support the social emotional needs of students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:22	1:17

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 certificated staff providing direct services to students	1:16	1:14

2026-27 Total Planned 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	75,103,070	10,763,569	14.332%	0.000%	14.332%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,268,862.00	$1,696,961.00	$1,242,701.00	$787,881.00	$19,996,405.00	$19,234,010.00	$762,395.00

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	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAs)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2026-27	$3,425,317.00	$0.00	$3,425,317.00				$3,425,317.00	
1	1.2	Coordinator of Innovation, Teaching and Learning	All	No			All Schools	2026-27	$255,687.00	$0.00	$255,687.00				$255,687.00	
1	1.3	Teaching and Learning Department Staff	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$1,115,757.00	$0.00	$907,052.00			$208,705.00	$1,115,757.00	
1	1.4	MTSS Coordinator	All	No			All Schools TK-8	2026-27	$107,830.00	$0.00	$53,915.00	$53,915.00			$107,830.00	
1	1.5	Special Education Support Staff	Students with Disabilities	No			All Schools TK-5	2026-2027	$186,179.00	$0.00			$186,179.00		$186,179.00	
1	1.6	Math Administrator on Special Assignment (AOSA), Improvement Coach	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$273,678.00	$0.00		$273,678.00			$273,678.00	
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: Monroe Middle	2026-27	$106,370.00	$0.00	$106,370.00				$106,370.00	

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
						Low Income	School									
1	**1.8**	District Library Media Specialists	All	No			All Schools	2026-27	$416,594.00	$0.00	$416,594.00				$416,594.00	
1	**1.9**	Studer Huron Education Consulting	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$0.00	$40,500.00				$40,500.00	$40,500.00	
1	**1.10**	Professional Development	All English Learners, Foster Youth, Low Income	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$94,000.00	$36,000.00		$130,000.00			$130,000.00	
1	**1.11**	i-Ready Assessment Program	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-2027	$0.00	$76,170.00	$52,170.00			$24,000.00	$76,170.00	
1	**1.12**	Instructional Associates	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, CSI, Capri, Castlemont, Forest Hill, Lynhaven, Marshall Lane, Monroe, Rosemary, Sherman Oaks, Village	2026-27	$1,491,769.00	$0.00	$911,014.00	$580,755.00			$1,491,769.00	
1	**1.13**	ELD Teachers	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Monroe, Campbell School of Innovation, Rosemar	2026-27	$661,792.00	$0.00	$373,490.00	$144,151.00		$144,151.00	$661,792.00	

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
							y, Castlemont, Blackford TK-8									
1	1.14	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$25,000.00	$25,000.00		$50,000.00			$50,000.00	
1	1.15	Additional Administrative Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	2026-27	$2,074,669.00	$0.00	$1,843,955.00	$230,714.00			$2,074,669.00	
1	1.16	Provide out of school time intervention programs	All English Learners	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$155,455.00	$0.00		$105,455.00		$50,000.00	$155,455.00	
1	1.17	Advanced Via Individual Determination (AVID) Implementation	All	No			Specific Schools: Monroe and Lynhaven TK-8	2026-27	$0.00	$15,000.00				$15,000.00	$15,000.00	
1	1.18	Additional Middle School Teachers	All	No			Specific Schools: MMS, RHMS	2026-27	$392,899.00	$0.00	$392,899.00				$392,899.00	
1	1.19	Innovation Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	2026-27	$172,247.00	$0.00	$172,247.00				$172,247.00	
1	1.20	Additional Enrichment Teachers	All	No			Specific Schools: Sherman Oaks and CSI	2026-27	$598,579.00	$0.00	$598,579.00				$598,579.00	
1	1.21	MTSS Administrators	All English Learners,	No			All Schools	2026-27	$188,991.00	$0.00				$188,991.00	$188,991.00	

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
			Foster Youth, Low Income				Specific Schools: Blackford, Castlemont, Lynhaven, Sherman Oaks TK-8									
1	1.22	Rosemary: Reading Intervention	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2026-27	$38,844.00	$0.00				$38,844.00	$38,844.00	
1	1.23	Rosemary: MTSS After School Math Intervention	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2026-2027	$3,000.00	$0.00				$3,000.00	$3,000.00	
1	1.24	Rosemary: Contract with EL Education for teacher Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Rosemary	2026-2027	$0.00	$54,000.00	$54,000.00				$54,000.00	
1	1.25	Rosemary: Supplies	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2026-2027	$0.00	$40,000.00	$40,000.00				$40,000.00	
1	1.26	Rosemary: Conference	All Students with Disabilities English Learners, Low Income, Foster Youth	No			Specific Schools: Rosemary School TK-5	2026-2027	$0.00	$13,345.00				$13,345.00	$13,345.00	
1	1.27	Rosemary: Release Days	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2026-2027	$10,000.00	$0.00				$10,000.00	$10,000.00	

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
1	1.28	Rosemary: Field-trips	All Students with Disabilities	No			All Schools Specific Schools: Rosemary	2026-2027	$0.00	$30,156.00	$16,811.00			$13,345.00	$30,156.00	
1	1.29	Rosemary: Computer License Programs	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2026-2027	$0.00	$10,000.00				$10,000.00	$10,000.00	
1	1.30	Rosemary: Contract services	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2026-2027	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.31	Rosemary: Textbooks	All English Learners	No				2026-2027	$0.00	$7,000.00				$7,000.00	$7,000.00	
1	1.32	Rosemary: Teacher Stipends	All	No			Specific Schools: Rosemary	2026-2027	$5,500.00	$10,000.00	$4,500.00			$11,000.00	$15,500.00	
2	2.1	Mental Health Intern Program (replacing Skills for Student Counseling)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Capri, Castlemont, Lynhaven, Marshall Lane, Rosemary, Monroe, Rolling Hills TK-8	2026-2027	$117,119.00	$0.00	$117,119.00				$117,119.00	
2	2.2	Attendance Monitoring System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2026-2027	$0.00	$0.00	$0.00				$0.00	

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	2.3	Bus Transportation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	2026-27	$584,621.00	$230,669.00	$815,290.00				$815,290.00	
2	2.4	Hire District Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8	2026-27	$1,755,298.00	$0.00	$1,755,298.00				$1,755,298.00	
2	2.5	School Service Staff	All	No			All Schools	2026-27	$519,634.00	$0.00	$519,634.00				$519,634.00	
2	2.6	Professional Development for Staff	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$0.00	$8,000.00	$8,000.00				$8,000.00	
2	2.7	Panorama Contract	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$0.00	$28,000.00	$28,000.00				$28,000.00	
2	2.8	Behavior Interventionists: Special Education	Students with Disabilities Special Education	No			Specific Schools: LEA-Wide TK-8	2026-27	$1,383,818.00	$0.00	$1,383,818.00				$1,383,818.00	
2	2.9	Behavior Support: General Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27	$1,056,612.00	$0.00	$493,282.00		$563,330.00		$1,056,612.00	
2	2.10	Rosemary: SENECA Unconditional Education Program	All	No			Specific Schools: Rosemary School TK-5	2026-27	$0.00	$0.00		$0.00			$0.00	
2	2.11	Rosemary: Behavior Specialist	All	No			Specific Schools: Rosemar	2026-27	$127,189.00	$0.00	$127,189.00				$127,189.00	

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
							y									
2	**2.12**	Rosemary: Hire School Linked Services Coordinator	All English Learners, Low Income	No				2026-27	$106,693.00	$0.00	$59,428.00		$47,265.00		$106,693.00	
2	**2.13**	Rosemary: MTSS Aide	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	2026-27	$110,999.00	$0.00	$110,999.00				$110,999.00	
2	**2.14**	District Transportation for families experiencing homelessness	Students Experiencing Homelessness	No			All Schools	2026-27	$0.00	$10,000.00				$10,000.00	$10,000.00	
2	**2.15**	District: PBIS Safety and Support Positions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: CAS, BLK, CI, MMS, RH, LYN, SO	2026-27	$380,155.00	$0.00	$343,704.00	$36,451.00			$380,155.00	
2	**2.16**	Rosemary-Professional Development MTSS Aides Noon Duty Staff	All Students with Disabilities	No				2026-2027	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	**2.17**	Rosemary-PBIS Support	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2026-2027	$0.00	$3,000.00	$3,000.00				$3,000.00	
3	**3.1**	District Public Information Office (formerly Communication Specialist) and Marketing Budget	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-2027	$192,937.00	$0.00	$192,937.00				$192,937.00	
3	**3.2**	Provide funding for phone and written translation services	English Learners	Yes	LEA-wide	English Learners	All Schools	2026-27	$5,000.00	$5,000.00	$10,000.00				$10,000.00	
3	**3.3**	Community Liaisons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-26	$518,793.00	$0.00	$379,592.00	$91,842.00	$47,359.00		$518,793.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	District Wide lead for parent and Community Engagement	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$68,767.00	$0.00			$68,767.00		$68,767.00	
3	3.5	Parent Engagement Classes	All	No			All Schools Specific Schools: Rosemary, Blackford and Monroe TK-8	2026-27	$0.00	$10,000.00			$10,000.00		$10,000.00	
3	3.6	School Nurses	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$506,218.00	$0.00	$196,667.00		$309,551.00		$506,218.00	
3	3.7	Parent Communication Tools	All	No			All Schools Specific Schools: LEA-Wide TK-8	2026-27	$0.00	$48,500.00	$48,500.00				$48,500.00	
3	3.8	District SeeSaw Account	All	No			Specific Schools: LEA-Wide TK-8	2026-2027	$0.00	$34,805.00	$34,805.00				$34,805.00	
3	3.9	Rosemary- Coffee with the Principal	All	No			Specific Schools: Rosemary School TK-5	2026-2027	$0.00	$250.00			$250.00		$250.00	
3	3.10	Rosemary- Parent workshops	All English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2026-2027	$0.00	$2,000.00	$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
3	3.11	District Family Newcomer Class	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools TK-8	2026-27	$0.00	$0.00	$0.00				$0.00	.1241
3	3.12	Rosemary - After School Program	All	No			All Schools Specific Schools: Rosemary		$0.00	$10,000.00			$10,000.00		$10,000.00	

2026-27 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
75,103,070	10,763,569	14.332%	0.000%	14.332%	$10,911,677.00	0.124%	14.653 %	**Total:**	$10,911,677.00
								LEA-wide Total:	$7,091,622.00
								Limited Total:	$373,490.00
								Schoolwide Total:	$3,446,565.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	$3,425,317.00	
1	**1.7**	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Monroe Middle School	$106,370.00	
1	**1.12**	Instructional Associates	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, CSI, Capri, Castlemont, Forest Hill, Lynhaven, Marshall Lane, Monroe, Rosemary, Sherman Oaks, Village	$911,014.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.13	ELD Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Monroe, Campbell School of Innovation, Rosemary, Castlemont, Blackford TK-8	$373,490.00	
1	1.15	Additional Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	$1,843,955.00	
1	1.19	Innovation Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	$172,247.00	
1	1.24	Rosemary: Contract with EL Education for teacher Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	$54,000.00	
2	2.1	Mental Health Intern Program (replacing Skills for Student Counseling)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Capri, Castlemont, Lynhaven, Marshall Lane, Rosemary, Monroe, Rolling Hills TK-8	$117,119.00	
2	2.2	Attendance Monitoring System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	$0.00	
2	2.3	Bus Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	$815,290.00	
2	2.4	Hire District Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8	$1,755,298.00	

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	2.9	Behavior Support: General Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$493,282.00	
2	2.13	Rosemary: MTSS Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	$110,999.00	
2	2.15	District: PBIS Safety and Support Positions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CAS, BLK, CI, MMS, RH, LYN, SO	$343,704.00	
3	3.2	Provide funding for phone and written translation services	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
3	3.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$379,592.00	
3	3.11	District Family Newcomer Class	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools TK-8	$0.00	.1241

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,964,197.00	$20,574,480.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)	Yes	$3,256,222.00	$3,405,013
1	**1.2**	Coordinator of Innovation, Teaching and Learning	No	$247,353.00	$255,687
1	**1.3**	Teaching and Learning Department Staff	No	$1,144,974.00	$1,104,812
1	**1.4**	MTSS Coordinator	No	$100,367.00	$103,692
1	**1.5**	Special Education Support Staff	No	$153,458.00	$162,377
1	**1.6**	Math Improvement Coaches and Administrator on Special Assignment (AOSA)	No	$645,371.00	$818,330
1	**1.7**	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	$86,924.00	$89,607
1	**1.8**	District Library Media Specialists	No	$393,768.00	$410,799
1	**1.9**	Studer Huron Education Consulting	No	$40,500.00	$40,500.00
1	**1.10**	Professional Development	No	$100,000.00	$102,316

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	1.11	i-Ready Assessment Program	No	$222,737.00	$222,737.00
1	1.12	Instructional Associates	Yes	$1,529,509.00	$1,476,791
1	1.13	ELD Teachers	Yes	$833,096.00	$694,731
1	1.14	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	No	$50,000.00	$51,571
1	1.15	Additional Administrative Support	Yes	$1,781,755.00	$1,958,823
1	1.16	Provide out of school time intervention programs	No	$155,455.00	$310,844
1	1.17	Advanced Via Individual Determination (AVID) Implementation	No	$10,000.00	$22,653
1	1.18	Additional Middle School Teachers	No	$378,392.00	$392,899
1	1.19	Innovation Teachers	Yes	$162,650.00	$169,428
1	1.20	Additional Enrichment Teachers	No	$538,946.00	$592,936
1	1.21	MTSS Administrators	No	$177,072.00	$183,321
1	1.22	Rosemary: Reading Intervention	No	$37,154.00	$38,844
1	1.23	Rosemary: MTSS After School Math Intervention	No	$5,000.00	$3,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Rosemary: Contract with EL Education for teacher Professional Development	No	$51,000.00	$51,000
1	1.25	Rosemary: Supplies	No	$40,000.00	$40,000
1	1.26	Rosemary: Conference	No	$10,000.00	$13,000
1	1.27	Rosemary: Release Days	No	$10,000.00	$10,000
1	1.28	Rosemary: Field-trips	No	$30,000.00	$20,000
1	1.29	Rosemary: Computer License Programs	No	$15,000.00	$15,000
1	1.30	Rosemary: Contract services	No	$10,000.00	$10,000
2	2.1	Skills for Student Counseling	Yes	$323,000.00	$323,750.00
2	2.2	Attendance Monitoring System	Yes	$44,750.00	$0
2	2.3	Bus Transportation	Yes	$857,057.00	$763,710
2	2.4	Hire District Counselors	Yes	$1,650,514.00	$1,715,976

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	School Service Staff	No	$488,218.00	$519,508
2	2.6	Professional Development for Staff	No	$8,000.00	$8,515
2	2.7	Panorama Contract	No	$27,135.00	$27,135.00
2	2.8	Behavior Interventionists: Special Education	No	$1,623,390.00	$1,736,551
2	2.9	Behavior Support: General Education	No	$331,396.00	$421,435
2	2.10	Rosemary: SENECA Unconditional Education Program	No	$14,000.00	$70,378
2	2.11	Rosemary: Behavior Specialist	No	$128,708.00	$127,116
2	2.12	Rosemary: Hire School Linked Services Coordinator	No	$102,946.00	$106,632
2	2.13	Rosemary: MTSS Aide	Yes	$120,050.00	$107,990
2	2.14	District Transportation for families experiencing homelessness	No	$5,000.00	$6,194
2	2.15	District: PBIS Safety and Support Positions	Yes	$373,416.00	$374,604

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	2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	No	$2,000.00	$1,000
2	2.17	Rosemary-PBIS Support	No	$3,000.00	$500.00
2	2.18	District Funded: SENECA Unconditional Education (UE) Coach for Castlemont	Yes	$55,070.00	$2,397
3	3.1	District Communication Specialist and Marketing Budget	No	$209,162.00	$204,895
3	3.2	Provide funding for phone and written translation services	Yes	$10,000.00	$14,222
3	3.3	Community Liaisons	Yes	$571,222.00	$605,923
3	3.4	District Wide lead for parent and Community Engagement	No	$66,526.00	$68,723
3	3.5	Parent Engagement Classes	No	$10,000.00	$25,000
3	3.6	School Nurses	No	$597,379.00	$494,941
3	3.7	Parent Communication Tools	No	$48,500.00	$46,124
3	3.8	District SeeSaw Account	No	$34,805.00	$29,300.00
3	3.9	Rosemary- Coffee with the Principal	No	$250.00	$250.00
3	3.10	Rosemary- Parent workshops	No	$2,000.00	$1,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.11**	District Family Newcomer Class	Yes	$40,000.00	$0

2025-26 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)
10,110,790	$10,379,169.00	$10,408,951.00	($29,782.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)	Yes	$3,256,222.00	$3,405,013		
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	$86,924.00	$89,607		
1	1.12	Instructional Associates	Yes	$968,169.00	$900,526		
1	1.13	ELD Teachers	Yes	$667,939.00	$517,641		
1	1.15	Additional Administrative Support	Yes	$1,526,320.00	$1,728,109		
1	1.19	Innovation Teachers	Yes	$162,650.00	$169,428		
2	2.1	Skills for Student Counseling	Yes	$157,500.00	$191,750		
2	2.2	Attendance Monitoring System	Yes	$44,750.00	$0		
2	2.3	Bus Transportation	Yes	$857,057.00	$763,710		
2	2.4	Hire District Counselors	Yes	$1,650,514.00	$1,715,976		
2	2.13	Rosemary: MTSS Aide	Yes	$120,050.00	$107,990		

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	2.15	District: PBIS Safety and Support Positions	Yes	$338,174.00	$338,177		
2	2.18	District Funded: SENECA Unconditional Education (UE) Coach for Castlemont	Yes	$55,070.00	$0		
3	3.2	Provide funding for phone and written translation services	Yes	$10,000.00	$14,222		
3	3.3	Community Liaisons	Yes	$442,830.00	$466,802		
3	3.11	District Family Newcomer Class	Yes	$35,000.00	$0		

2025-26 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)
$72,553,946	10,110,790	0%	13.936%	$10,408,951.00	0.000%	14.346%	$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 2026-27, 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 2026-27, 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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