

2025-26 LCFF Budget Overview for Parents Data Input Sheet

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

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

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

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

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

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

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

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

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CDS Code: 43-69393-6046676

School Year: 2025-26

LEA contact information:

Shelly Viramontez

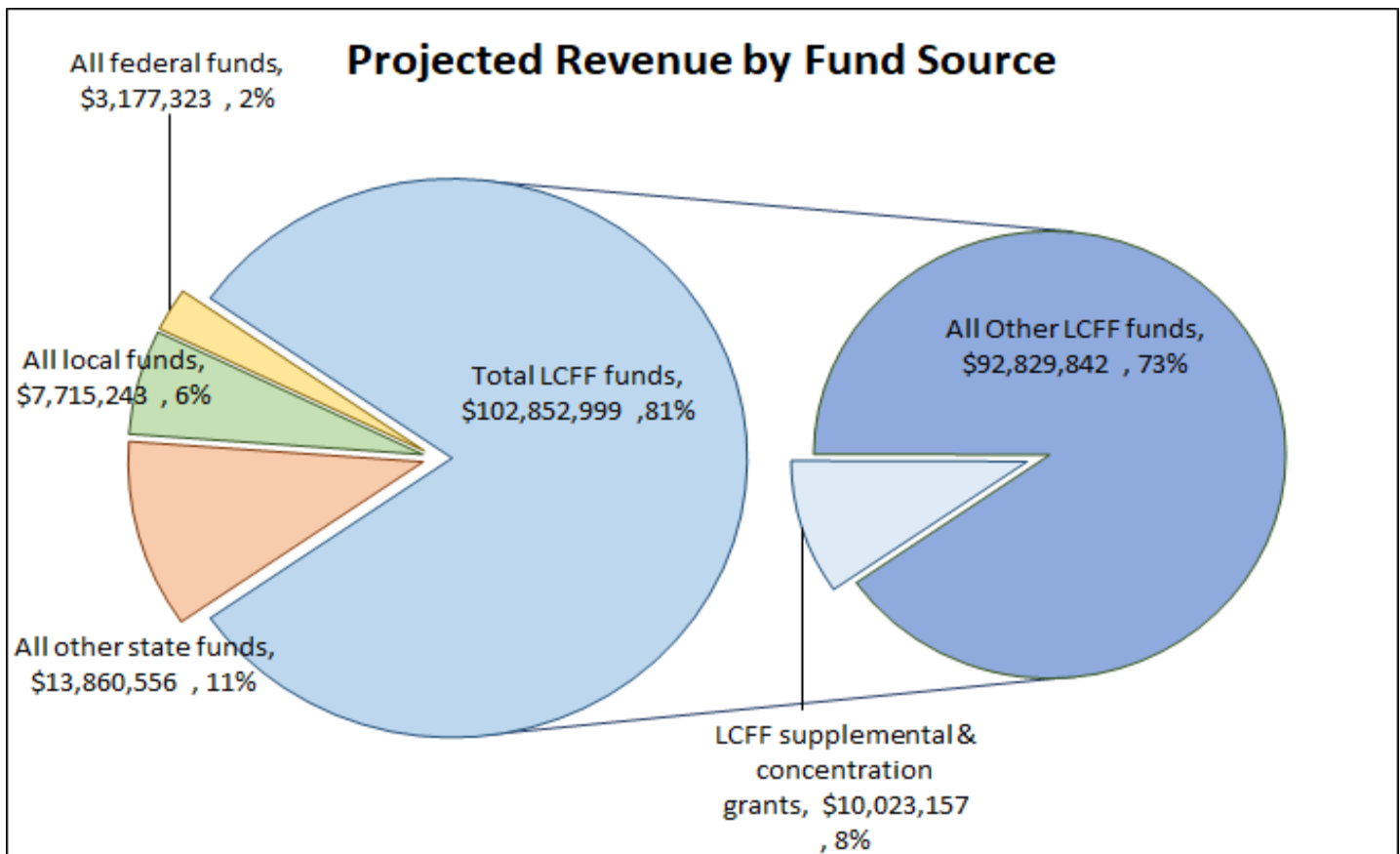
Superintendent

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 2025-26 School Year

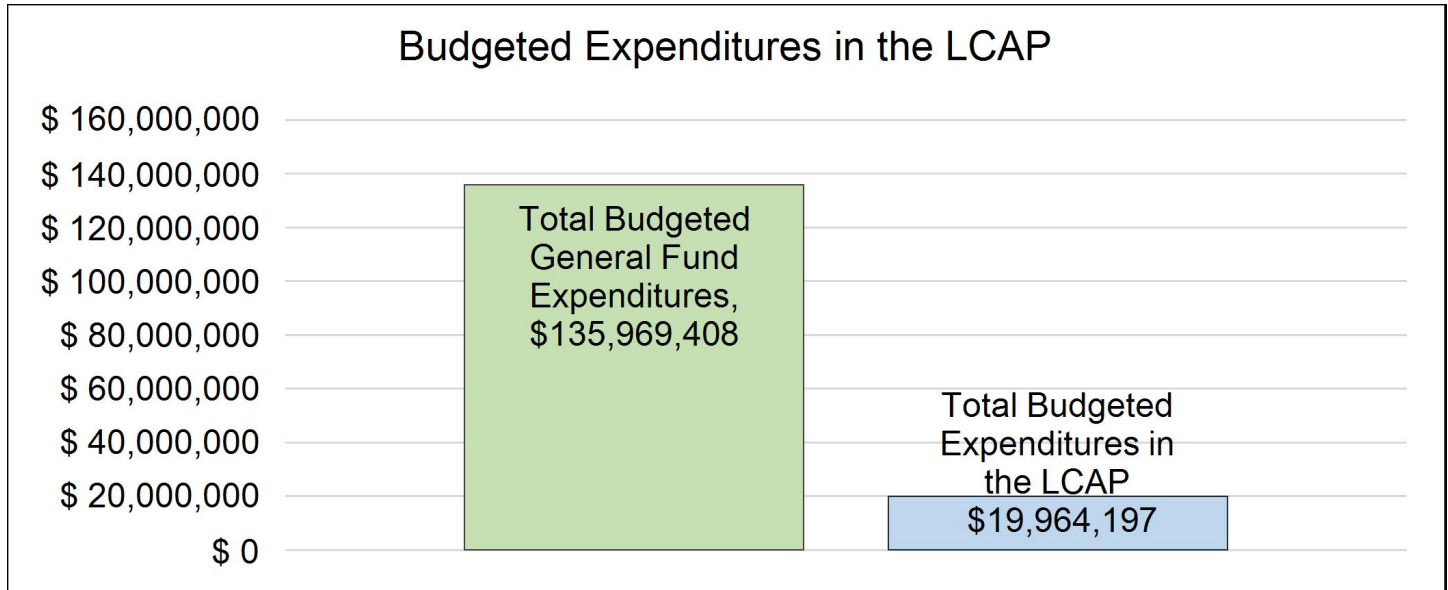


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Campbell Union School District is \$127,606,121, of which \$102,852,999 is Local Control Funding Formula (LCFF), \$13,860,556 is other state funds, \$7,715,243 is local funds, and \$3,177,323 is federal funds. Of the \$102,852,999 in LCFF Funds, \$10,023,157 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Campbell Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Campbell Union School District plans to spend \$135,969,408 for the 2025-26 school year. Of that amount, \$19,964,197 is tied to actions/services in the LCAP and \$116,005,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

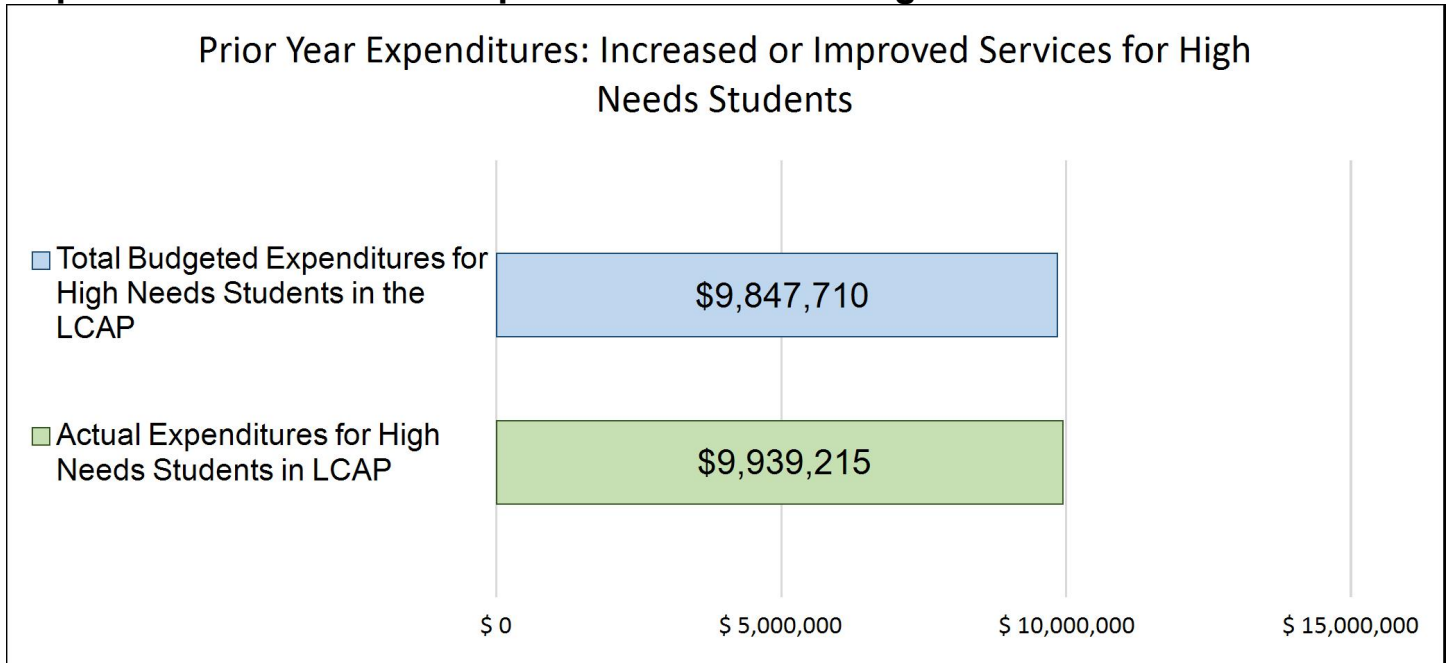
Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their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

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

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

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

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



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Shelly Viramontez Superintendent	sviramontez@campbellusd.org 408-364-4200

Plan Summary [2025-26]

General Information

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

District

In Campbell Union School District (CUSD), we are committed to educating each student to their highest potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive. In the 2024-2025 school year we undertook integrating our continuous improvement work, started with district leaders in 2022, directly into classrooms. The systemwide learning of our Continuous Classroom Improvement Framework of high quality first instruction centers on a set of instructional practices that clarify learning targets while sharing ownership of learning progress and proficiency with students. The Framework was introduced across schools in the district through aligned professional development on each element: Classroom Mission Statements, Essential Learning Standards and Big Ideas (Math), Charting and Analyzing Results, and Plan, Do, Study, Act (PDSA) Cycles. Our systemwide learning plan was made by consensus with leaders in the spring of 2024, following a year of testing and developing the framework with teachers and administrators across all sites. In Campbell we are Learners, Collaborators and Community Builders. These values draw upon the Profile of a Graduate (POG) Competencies that were developed in collaboration with our community of parents, teachers, administration and business leaders. The skills that were determined essential provide a blueprint for the educational experience we provide our students. The POG competencies are: self directed, innovative, critical thinker, collaborative and empathetic.

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

16.9% Asian, 3.5% Black/African American and the remaining 11.1% represents students not reported, two or more races and other race and ethnicities. Of the total enrollment in the 2024.2025, 29.0% are English Learners, 41.3% Socio-Economically Disadvantaged and 11.7% are Students with Disabilities (data from CalPads).

The ratio of students to teachers in our classrooms is as follows:

Transitional Kindergarten: 1:12

Kindergarten-3rd Grade: 1:24

4th-8th grade: 1:30

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

2023-24: 5 years old from September 2-April 2nd

2024-25: 5 years old from September 2-June 2nd

2025-26: 5 years old who turn 4 by September 1st of that school year

Campbell has offered full day Transitional Kindergarten since the 2012.2013 school year with a seamless program that is integrated and considered as part of our Local Control and Accountability Plan (LCAP) goal planning and metric identification process. In the 2024-2025 school year we added four TK classrooms to meet the UPK state guidelines towards a total of 14 TK classrooms and supported our system with updated curriculum and materials (2023) along with developmentally appropriate assessment and corresponding onboarding professional development and coaching for staff. We are also proud of our expanded learning programs that include TK students and are offered after school and during the summer. These programs, through the input of our educational partners, better meet the diverse needs of our families and align to our belief that in order to propel our students on a successful academic journey we must attend to the whole child and make every effort to meet the needs of the families, who we see as our partners in the educational process.

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

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

Regular, proactive communication, along with systematic monitoring and response to attendance indicators have improved overall attendance each year since our return in 2021 from distance learning. As overall attendance continues to improve in 2023.2024 and 2024.2025, our rates of chronic absenteeism have decreased, dropping to almost pre-pandemic levels. Our increase in TK enrollment offsets and flattens declining enrollment in the district. These early learners' developmental needs and the social emotional needs of students in the post-pandemic digital age continue to take center stage as we improve and strengthen the coordination of added supports to meet basic social and emotional needs. A focus on the whole child is our collective goal as teachers are challenged to find innovative ways to build learner agency and engagement. The goals/metrics and the planned actions and services in our LCAP transparently address how we implement improvement strategies to address the challenges facing our district. We consistently work with our educational partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as an organization and focus on knowing our impact on the overall learning process for adults and students alike. In the 2024.2025 school year we responded to an increasing class of Newcomer Multilingual Learners and an increase in the number of students qualifying for free and/or reduced price meals with added resources and coordinated support.

Rosemary

At Rosemary School, we believe every child deserves the opportunity to succeed. We establish practices that will foster students to be adaptable, engaged, and become leaders of their own learning. We establish a culture of emotional and academic safety. Rosemary has been serving the community since 1955, and we have been adjusting and adapting our practices as the population has changed over the years. Currently, Rosemary serves students in a TK-5th-grade school system. Rosemary serves 413 students and comprises 84% Hispanic, 3.6% Asian, 3.9% White, and the remaining 8.4% represent other ethnic groups. Of the total enrollment, 61.7% are English Language Learners, 76.8% are Socioeconomically Disadvantaged, and 9.7% of students have an Individualized Education Plan (data from CalPads as of January 2025)

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. We have a strong parent community and multiple partnerships with outside agencies to provide wrap-around services for the students and families we serve.

Reflections: Annual Performance

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

District

A review of the 2024 California School Dashboard Indicators shows the following as successes:

All Campbell schools were in the Yellow, Green, or Blue performance level overall for Chronic Absenteeism, with five schools in the Green (Capri, Forest Hill, Rolling Hills, Sherman Oaks, and Village) and one in Blue (Marshall Lane). In the area of Suspension, no schools were in the Red performance level overall, with four schools in Blue (Capri, Forest Hill, Rosemary, and Village) and four schools in Green (Campbell School of Innovation, Castlemont, Marshall Lane, and Sherman Oaks). English Learner Progress was an area of success for four schools, who achieved Blue (Forest Hill and Rolling Hills) or Green (Capri and Marshall Lane) for this indicator.

These outcomes show progress from the 2023 California School Dashboard, where five schools received a performance level of orange for Chronic Absenteeism, one school received a performance level of Red for Suspension, and five schools a level of Orange.

A further comparison of 2023 and 2024 Dashboard results shows improvement in the following areas, all of which had been Red on the 2023 Dashboard.

2023 Overall Performance Level of Red on a California School Dashboard Indicator (2024 Dashboard Level):

English Learner Progress

- CUSD Overall (2024 Dashboard Level - Orange)
- Castlemont (2024 Dashboard Level - Orange), Marshall Lane (2024 Dashboard Level - Green), Rosemary (2024 Dashboard Level - Orange) and Rolling Hills (2024 Dashboard Level - Blue)

Suspension

- Campbell School of Innovation (CSI) (2024 Dashboard Level - Green)

Specific Student Groups with an Overall Performance Level of Red on a 2023 California School Dashboard Indicator (2024 Dashboard Level):

Chronic Absenteeism

- English Learners: CSI, Castlemont (2024 Dashboard Level for both Schools - Yellow)
- Socioeconomically Disadvantaged: CSI (2024 Dashboard Level - Yellow)
- Students with Disabilities: Blackford (2024 Dashboard Level - Orange), Capri (2024 Dashboard Level - Yellow), Rolling Hills (2024 Dashboard Level - Yellow), Sherman Oaks (2024 Dashboard Level - Green)
- Hispanic/Latino: CSI (2024 Dashboard Level - Yellow)
- White: Monroe (2024 Dashboard Level - Green)

Suspension

- English Learners: CSI (2024 Dashboard Level - Green)
- Socioeconomically Disadvantaged: CSI (2024 Dashboard Level - Green)
- Students with Disabilities: CSI, Forest Hill, Marshall Lane (2024 Dashboard Level for all Schools - Green)
- Hispanic/Latino: CSI (2024 Dashboard Level - Yellow)

English Language Arts:

- English Learners: Lynhaven (2024 Dashboard Level - Yellow)
- Students with Disabilities: Castlemont, Lynhaven (2024 Dashboard Level for both Schools - Orange)

Math:

- Students with Disabilities: Lynhaven (2024 Dashboard Level - Orange)

Though 2023 to 2024 Dashboard results show encouraging significant progress, some indicators, identified as Red on the 2023 Dashboard, remained Red in 2024, while other indicators were Red beginning with the release of the 2024 Dashboard:

English Language Arts

English Language Arts: Performance level of Red in 2023 and 2024

- English Learners: Blackford, Monroe
- Students with Disabilities: CUSD, Blackford, Monroe
- Hispanic/Latino: CUSD

English Language Arts: Performance level of Red on the 2024 Dashboard:

- Overall: CUSD, Rosemary
- Students with Disabilities: CUSD
- Hispanic/Latino: CUSD

Campbell is Red Overall for English Language Arts (ELA) on the 2024 Dashboard, with the following schools receiving a performance level of Red (Very Low) or Orange (Low): Orange: Blackford, Castlemont, and Monroe; Red: Rosemary.

SocioEconomically Disadvantaged, English Learners, Students with Disabilities, and Hispanic/Latino student groups demonstrate the greatest need for learning recovery supports in ELA based on 2024 Dashboard results:

Red and Declined:

- SocioEconomically Disadvantaged: CUSD, Blackford, CSI, Monroe, Rosemary
- Hispanic/ Latino: CUSD, Blackford, Monroe, and Rosemary
- Students with Disabilities: CUSD, CSI, Monroe
- English Learners: CUSD, Blackford, CSI, Castlemont, Monroe and Rosemary

Red and Maintained:

- Blackford

Orange and Declined:

- Hispanic/ Latino: CSI and Castlemont

Orange and Maintained:

- SocioEconomically Disadvantaged: Castlemont, Lynhaven, Sherman Oaks
- Hispanic/Latino: Lynhaven

Orange and Increased:

- Students with Disabilities: Castlemont, Lynhaven

A review of the percent of student scores in the lowest achievement level, or at the low end of the second lowest achievement level, on the Smarter Balanced Assessment for English Language Arts shows the following student groups and schools demonstrating the highest need for learning recovery support in literacy:

- Schools: Rosemary Elementary: 61.35%, Blackford Elementary: 53.67%, Monroe Middle: 51.99%, Castlemont Elementary: 42.58%, and Lynhaven Elementary: 40.78%.
- Student Groups:

For 23.24, the percent of students scoring in the range of Standard Not Met or the Low End of Standard Nearly Met on the 23.24 SBAC ELA assessment was highest for the following student groups: English Learners: (79.89%), SocioEconomically Disadvantaged Students (52.34%), Hispanic/Latino Students (50.03%), Black/African Students (34.92%), and Students with Disabilities (73.95%).

Detecting and responding to literacy learning needs for all students has been a focus of Campbell's systemic support and improvement efforts. In 2023.2024, Campbell's Literacy Administrator and Reading Interventionists supported all K-2 classroom teachers' monthly progress monitoring of students scoring Well Below Benchmark while we simultaneously shifted progress monitoring reports to focus on the percentage of students growing at least one performance level. Monthly progress monitoring improved performance level growth by 9%, on average, compared with grade levels without the short cycle progress monitoring. In 2024.2025, Campbell extended monthly progress monitoring to all K-2 students scoring Below Benchmark as well as to those scoring in the Well Below Benchmark performance level. This change supported classroom teachers' increased confidence and fluency with progress monitoring. As a result of growing competency in collecting and understanding the data, Reading Interventionists are better able to help teachers implement and adjust targeted interventions in alignment with Campbell's MTSS for Literacy guide. Due to this shared progress monitoring and aligned effort to provide timely responses to learning needs, classroom literacy instruction builds on the success of Campbell's Every Child a Reader Initiative (ECAR)'s Multi-tiered System of Supports for Literacy. Administrators and reading specialists leverage Professional Learning Community meetings to help teachers target and monitor students' learning needs--by student and by skill, disrupting bias with evidence-based responses and moving the system closer to a model of intervention until response.

While the percent of students Meeting or Exceeding Standard on SBAC ELA (Metric 1.1) and Math (Metric 1.2) were largely unchanged from 2022.2023 both overall and for all student groups, 2024 California School Dashboard results indicate the efficacy of these actions in support of Goal 1, especially as they pertain to Students with Disabilities, demonstrating the impact of Site-Based Instruction and Intervention Staff in improving outcomes of students not yet exceeding standard on state assessments (Contributing Actions 1.6 and 1.7). This is further demonstrated by 2024 Dashboard results in the area of English Language Arts, with two schools moving from Red to Orange. The following LREBG-funded actions in our LCAP address this area of demonstrated need: 1.12 (MTSS IAs), 1.13 (ELD Teachers), 1.15 (Admin), 3.3 (Community Liaison)

Math

Math: Performance level of Red in 2023 and 2024

- English Learners: Monroe

- Socioeconomically Disadvantaged: CSI, Monroe
- Students with Disabilities: CUSD, Blackford, CSI, Monroe
- Hispanic/Latino: Monroe

Math: Performance Level of Red on the 2024 Dashboard:

- Overall: Monroe
- Students with Disabilities: CUSD

Campbell is Orange Overall for Mathematics on the 2024 Dashboard, with the following schools receiving a performance level of Red (Very Low) or Orange (Low): Orange: Castlemont and Rosemary; Red: Monroe.

Based on 2024 Dashboard results, Students with Disabilities, Hispanic/Latino, and Socioeconomically Disadvantaged student groups demonstrate the greatest need for learning recovery supports in Mathematics:

Red and Declined:

- Students with Disabilities: CSI, Castlemont Monroe, Rolling Hills
- SocioEconomically Disadvantaged: CUSD, CSI, Monroe

Red and Maintained:

- Students with Disabilities: CUSD
- Hispanic/Latino: CUSD, CSI, Monroe

Orange and Declined:

- Hispanic/Latino: Castlemont, Rosemary
- SocioEconomically Disadvantaged: Castlemont, Rosemary

Orange and Maintained:

- Students with Disabilities: Blackford

Orange and Increased:

- Students with Disabilities: Lynhaven

A review of the percent of student scores in the lowest achievement level, or at the low end of the second lowest achievement level on the Smarter Balanced Assessment for Mathematics shows the following student groups and schools demonstrating the highest need for learning recovery support in math:

- Schools: Rosemary Elementary: 65.48%, Monroe Middle School: 63.81%, Blackford Elementary: 50.27%, Castlemont Elementary: 44.89%, Sherman Oaks Charter School: 40.37%, Lynhaven Elementary: 39.62%.
- Student Groups:

The percent of students scoring in the range of Standard Not Met or the Low End of Standard Nearly Met on the 23.24 SBAC Math assessment was highest for Hispanic/Latino (57.45%), Black/African American (43.21%), and English Learner (79.27%), and 73.95% Students with Disabilities (73.95) student groups.

Math Improvement Coaches, under the leadership of a Math administrator, have invested time in understanding the new Mathematics framework and its core aspects for equitable and impactful teaching practices. With these lenses, math specialists also help assess the needs and bright spots of the system in order to test and learn from improvement cycles. Building on the success of short-cycle common formative assessment tracking tools, and improving them based on a year of testing and feedback from initial professional learning

communities' use in 2023.2024, Campbell launched Common Formative Assessment (CFA) tracking tools systemwide in 2024.2025. Along with this change, the Math Administrator, in partnership with Math Improvement Coaches, Assistant Principals, and other district and site staff, supported expanded use of CAASPP Interim Assessments in mathematics. Math Specialists support professional learning communities with planning, monitoring, and responding to standards-aligned common formative assessment (CFA) results. Teams using CFA trackers with regular short-cycle collaborative planning and response are seeing improved math performance starting with the CFA results. Though student performance on local assessments were unchanged from 2023.2024 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 and 2024.2025 school years. Level Growth on i-Ready Reading from fall to winter grew from 32% in to 38% in 2024.2025 and from 34% to 38% for i-Ready Math (Contributing Actions 1.6, 1.7, 1.12, 1.13, and 1.15). Administrators and math specialists leverage Professional Learning Community meetings to help teachers target and monitor students' learning needs--by student and by skill, disrupting bias with evidence-based responses and moving the system closer to a model of intervention until response. This is further demonstrated by the 2024 Dashboard result of one school moving from Red to Orange for Math. The following LREBG-funded actions in our LCAP address this demonstrated need: 1.6 (Math Improvement Coach), 1.12 (MTSS IAs), 1.15 (Admin), 3.3 (Community Liaison).

English Learner Progress

Performance level of Red on the 2024 Dashboard:

- Blackford, CSI, Monroe, Sherman Oaks

In response to teacher survey and rounding feedback about needs for newcomer support, Campbell added English Language Development (ELD) Specialist positions in 2024.2025. Our ELD Specialists augment the monitoring and support processes that our ELD administrators put in place to launch and monitor comprehensive ELD programing at each site, in addition, Campbell ELD Specialists provide targeted professional development support and resources for welcoming and including newcomers at our target schools, responsive coaching, and host regular office hours and workshops open to all teachers in the district on a rolling basis for teachers across the year as newcomers arrive and support is needed. Specialists help advocate for students and families, provide teachers with ready to go lesson plans and resources to help them get started, and provide professional development tailored to site learning goals and plans related to supporting their multilingual learners.

At the district level and in response to site Educational Partner feedback, instructional staff led a review and improvement project for Student Success Team (SST) and Coordination of Services Team (COST) in preparation for a system launch in 2025.2026. This process builds on Campbell's Multi-Tiered System of Support (MTSS) for ELs process, and Campbell continued to exceed the county's redesignation rate (Metric 1.5: Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP)). 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), English Learner Progress was an area of success for four schools, who achieved Blue (two schools) or Green (two schools) for this indicator on the 2024 California School Dashboard (Contributing Actions 1.1, 1.12, and 1.13). Campbell's Multi-Tiered System of Support (MTSS) for ELs process prioritizes partnering with parents to support engagement in inclusive learning communities.

Beyond the California School Dashboard, the 2025 Annual Determination Letter for Campbell Union School District surfaces an opportunity to focus on disproportionate identification of students with disabilities, with CUSD as a whole identified as disproportionate for identification of Hispanic/Latino students in the area of Speech or Language Impairment (SLI). While Rolling Hills Middle School was also identified as

disproportionate in identification of Hispanic/Latino students overall for Special Education, this data should be interpreted within the broader context, as Rolling Hills is home to Campbell's Extensive Support Needs (ESN) and Therapeutic Day programs for grades 6-8.

While the percent of students Meeting or Exceeding Standard on SBAC ELA (Metric 1.1) and Math (Metric 1.2) were largely unchanged from 2022.2023 both overall and for all student groups, 2024 California School Dashboard results indicate the efficacy of Campbell's focus on systematizing a multi-tiered system of support through actions in Goal 1, especially as they pertain to Students with Disabilities, demonstrating the impact of Site-Based Instruction and Intervention Staff in improving outcomes of students not yet exceeding standard on state assessments (Contributing Actions 1.6 and 1.7).

In addition to the improvement actions shared above, for 2025.2026, Campbell's balance of Learning Recovery Emergency Block Grant (LREBG) funds is projected to be \$3.4 million at the end of the 2024.2025 school year. We have budgeted \$1.9 million for 25-26 and the remaining \$1.5 million for 26-27. 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.

Chronic Absenteeism

In 2024, no schools in CUSD were placed in the Red (Very High) or Orange (High) performance level for Chronic Absenteeism and fewer student groups demonstrated the greatest need for learning recovery support in chronic absenteeism when compared to the 2023 Dashboard.

Students with Disabilities and SocioEconomically Disadvantaged student groups demonstrate the greatest need for learning recovery supports in Chronic Absenteeism based on 2024 Dashboard results:

Red and Increased:

- Students with Disabilities: Castlemont
- SocioEconomically Disadvantaged: Monroe, Rolling Hills, Village

Red and Declined:

- Students with Disabilities: CUSD, Blackford, Capri, CSI, Forest Hill, Lynhaven, Rosemary
- SocioEconomically Disadvantaged: Forest Hill

A review of the percent of Chronically Absent students shows the following schools and student groups demonstrate the greatest need for learning recovery support with engaging in and attending school:

- Schools: Blackford: 21.57%, Lynhaven: 15.61%, Monroe: 15.60%, Castlemont: 13.87%, Rosemary: 13.57%, CSI: 12.13%.
- Student Groups: Chronic Absenteeism was highest for SocioEconomically Disadvantaged (16.74%), Hispanic/Latino (15.81%), Black/African American students (15.63%), and Students with Disabilities (20.4%),

Beginning with the 2023.2024 school year, and continuing for 2024.2025, Campbell launched and leveraged monthly data reporting and review of attendance and behavior data at all sites, with month over month reporting at the overall, student group, and school levels. This 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 nearly 1%. Attendance data serves as a preliminary indicator of the effectiveness of actions in this category, including a decrease in Chronic Absenteeism (Metric 2.2) as well.

Overall and for all student groups, most notably for Students with Disabilities (decreased by 9.3%), Socio-Economically Disadvantaged (decreased by 5.3%), English Learners (decreased by 5.9%), and Hispanic/Latino students (decreased by 5.9%), Chronic Absenteeism rates for unduplicated students decreased from 15.85% in 2022.2023 to 11.27% in 2023.2024. Current year to date (late April 2024) attendance rate for unduplicated students is 94.21%, 0.86% lower than the year to date attendance rate for all actively enrolled students in Campbell, again indicating the efficacy and impact of professional development, transportation, and staffing to support attendance. (Contributing Actions 2.2, 2.3, 2.4, and 2.15). Overall, 2024 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, Green, or Blue performance level overall, with five schools in the Green and one in Blue. In the area of Suspension, no schools were in the Red performance level overall, four schools received a performance level of Blue, and four received a level of Green.

The following LREBG-funded actions in our LCAP address this demonstrated need: 1.13 (ELD Teachers), 1.15 (MTSS IAs), 2.1 (SKIPS), 2.15 (PBIS), 3.3 (Community Liaisons)

Progress indicators and performance growth for specific student groups in the areas of Chronic Absenteeism and English Learner Progress affirm a systematic approach to prioritizing resources and supports in response to ongoing monitoring of metrics to improve attendance, engagement, and instruction. A multi-tiered response requires building capacity to continuously monitor and respond in each of these areas.

Rosemary
California School Dashboard Indicators – Rosemary Elementary School (2023)
A review of the 2023 California School Dashboard Indicators shows the following as an identified challenge. Overall Performance Level of Red on a California School Dashboard Indicator: English Learner Progress.

A review of the 2024 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 identified as "Red performance levels", signaling urgent need for intervention and support:

English Language Arts (ELA):

- Overall: Red

- Multilingual Learners (English Learners): Red

- Socioeconomically Disadvantaged Students: Red

- Hispanic Students: Red

Mathematics:

- Multilingual Learners (English Learners): Red

Additional Areas for Improvement:

The following indicators received an **Orange performance level**, indicating continued need for focused improvement:

Mathematics:

- Socioeconomically Disadvantaged Students: Orange

-Hispanic Students: Orange

Chronic Absenteeism:

-Students with Disabilities: Orange

-English Learner Progress*(2024 update): Orange

Identified Success:

While several areas remain in need of targeted support, the movement of English Learner Progress from Red (2023) to Orange (2024) indicates ****positive momentum**** and progress in supporting multilingual learners, though continued focus is necessary.

In response to areas identified as critical needs on the 2023 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 2025–26 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 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 MTSS Implementation: Building on current structures, Rosemary will continue to strengthen its 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.

-ELD Support and Progress Monitoring: Designated and integrated English Language Development (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 vs. 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 2024 California School Dashboard, the following schools were identified as eligible for Differentiated Assistance: Blackford Elementary (2023 - Students with Disabilities: Academics and Chronic Absenteeism; 2024 - Students with Disabilities: Academics and Suspension) and Castlemont Elementary (2023 - English Learners: EL Progress and Chronic Absenteeism; 2024 - 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 staff including teachers, community liaisons and school administrators, collaborate and consult research on best practices in the area of need with actions implemented by teacher teams and Special Education staff members for academic areas of need while Community liaisons and district Student Services staff members support actions aligned to improving chronic absenteeism.

To support the areas of Academics and English Learner Progress, 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.

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 district improvement Coach from Studer Education, District Teaching and Learning Staff and the our Partners from the Santa Clara County Office of 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	<p>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 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.</p> <p>Rosemary</p>

Educational Partner(s)	Process for Engagement
	<p>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.</p>
District English Language Acquisition Group (DELAC)	<p>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.</p> <p>Rosemary</p> <p>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.</p>

Educational Partner(s)	Process for Engagement
Students	<p>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.</p> <p>Rosemary</p> <p>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.</p>
Teachers	<p>Teachers are engaged through school leadership teams which meet monthly, staff 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.</p> <p>Rosemary</p> <p>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</p>

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. Special Education leverages the Compliance Improvement Process (CIM) to further address on-going supports for students with disabilities by attending regular County Office Meetings to discuss district plans. CIM surveys are sent annually to all families of students with disabilities for feedback on district involvement and feedback with IEPs. As a result of our CIM work, in 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 validated the work that we are doing and will continue to do. Below are descriptions of how the LCAP was influenced by the feedback from our educational partners using data from the employee engagement survey from February 2025, consultation meetings and other ways described above.

Parent/Guardians:
 We saw increasing positive responses in all areas of our annual parent survey. The survey response with the most significant positive gain: *I believe my child has every opportunity to be successful at this school.
 Separately and in alignment with this result, DELAC and SPAC parents shared appreciation for additional staff that have supported access to targeted support for struggling students: MTSS Instructional Associates, Reading Intervention teachers, and Math specialists. They also advocated for more transparency and consistent communication with families about progress, especially when extra help is needed and offered. In response, a District Multi-Tiered Support Systems (MTSS) committee is reviewing, streamlining, testing, and updating processes for identifying, coordinating, and communicating responsive interventions. The committee will support sharing of the updated tools and processes for system wide use in the 25-26 school year.

Meeting feedback from DELAC affirmed increased summer school access and continued focus on academic language development for students who are English Learners. In addition, both DELAC and SPAC feedback underscored parent survey responses that positively highlighted increased student engagement with hands on learning through the district's Arts, Music and Innovation (AIM) program, which has been expanded district-wide based on previous positive feedback. AIM is taught by Campbell teachers hired to offer specialized hands on lessons aligned to the district's Profile of a Graduate Competencies. The AIM program is implemented in K-5 grades at all sites and has been expanded to support lunchtime exploratory clubs in middle grades. Middle school clubs are aligned to the district's anti-bias education philosophy to promote student agency, voice, and a greater sense of belonging.

Celebrations also include the following three top areas on our engagement survey:

- * I am treated with respect at my school.
- * I believe my child has the necessary classroom supplies and equipment for effective learning.
- * I believe the school is clean and well maintained

Opportunities include the lowest rated items:

- *I regularly receive feedback from school staff on how well my child is learning.
- *I believe the rules are enforced consistently at my school.
- *I receive positive phone calls, emails, or notes about my child from the school.

LCAP modifications based on above feedback: In 2024, we selected the question "I receive positive phone calls, emails or notes about my child from the school" from the Family Engagement Survey as a specific metric for improvement after families outlined this as an area where we can improve. Over three years of parent survey results, we saw flat growth on this question from the baseline of 27.23% in the "top box" of positive responses in 2022-2023 to 27.67% in 2023-2024. This year, after this metric was incorporated into Goal 3 as a key indicator, parent survey responses in the "top box" rose to 33.4%, indicating measurable improvement, while still allowing for further growth. Parents also provided us with feedback that they want us to be more intentional in sharing the survey results in a variety of ways so they understand the importance of the surveys and how they guide our practice. Site principals are supported with reviewing and identifying key celebrations, areas for improvement, and a focal action to be taken to share with their staff and community. In addition, the Superintendent implements a community video message and newsletter process specifically aligned to the results of the survey. Our Communication specialist links parent requests to messaging in stories that come out regularly through ParentSquare.

Parent Survey feedback reflected concern over recess supervision and consistent teaching and enforcement of expectations. This feedback has prompted us to learn that, while schools have had better success filling noon aide positions than in the previous years, turnover in these positions are more frequent and require more consistent onboarding training. For 25-26, the district is reviewing existing recess supervisor training for improvement.

Academic support, challenge and recognition in Math surfaced as another area for improvement. Math improvement coaches organize Family Math Education nights at sites across the district based on this feedback. They also lead teachers in attending local and national math conferences, and continue to support building teacher capacity in teaching aligned to the new California Math Framework. Campbell math improvement coaches test intervention and extension tools with students and teachers and will continue to guide and support system learning in response to this feedback in 25.26.

From Teachers and Classified Staff - Celebrations include the following three top areas on our engagement survey:

- *I believe my work positively impacts those we serve.
- *I feel a sense of pride when I tell people where I work.
- *I have a clear understanding of my expectations as an employee.

Opportunities include the lowest rated items:

- *I feel that organization-level resources are allocated to maximize effectiveness across the organization.
- *I believe organization-level information is communicated in a timely manner across the organization.
- *I feel that organizational culture supports open and honest communication.

In the 25.26 school year, Campbell will maintain added support for English Language Learners in response to teacher feedback. The request for more support came after a notable increase in the number of newcomers from other countries in the 23.24 school year. In response, ELD specialists were added to help create and implement training and coaching support. While the number of newcomers to the US and to our district has decreased this year, feedback from teachers has been positive about the ongoing lesson examples, coaching, and office hours support from the specialists. Meanwhile, English Language Progress indicators and reading proficiency growth among English Language learners across grades K-5 also merit sustaining the support.

We regularly hear from teachers that they need more time during the instructional day to meet with colleagues to examine and respond to student data. As mentioned in the parent section, the creation of the AIM program supports student access to hands on learning in Art, Innovation (design & technology) and Music. The AIM program also provides a supportive response to teacher feedback about needing additional collaboration time without the need to make lesson plans for guest teachers. Campbell's AIM program provides teachers with regular common release time to collaborate in professional learning communities. Teachers have provided positive feedback around the implementation of this program that gives them 2 hours and 50 minutes of collaboration time every three weeks during the instructional day. Special Education Teachers also wanted more time for students to be included in the General Education setting and this is happening with the AIM program.

Social emotional challenges have dramatically increased, causing teachers to request additional counseling support for students. The LCAP maintains increases in counseling and aide (MTSS) support. Because teacher requests for lower class size are not possible as a system change for all teachers, the addition of MTSS Aides provides support during key instructional times.

Professional development (PD) is adjusted and continually offered to directly support teachers wanting a more supportive culture of success. The PD offered based on teacher feedback has included: Antiracism and Universal Design for Learning, The Writing Revolution, LETRS literacy training on how to teach reading, Math Strategies and Interventions, Behavior support strategies, Guided Language Acquisition and Design (GLAD) and Access Strategies to Support emerging bilingual students. In order to increase our score on the questions above we will implement more frequent communication on how resources are spent to respond to teacher requests. This will be done through newsletters, superintendent videos and messages from various departments across the system. We also utilize the process of plus/deltas at the end of all meetings to promote a culture of feedback and open and honest communication.

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 AIM program that has been mentioned in the parent and teacher section is also being mentioned here because of the overwhelming positive feedback it gets from students. They love attending the sessions with the AIM teachers and have asked how it can be offered more! They have the ability to share their feedback directly with the teachers so that the program can continually be improved to meet student interest and learning needs.

Students continue to want to see teachers and school staff more actively engaged in the talking to students about Race and racism because they identify this as a concern, especially at the middle school level. The LCAP was influenced by providing a full day of learning aligned to

agency and access for staff. This staff development day featured a student and staff panel whose members shared learning from supporting student dialogue and leadership in response to racist language among students at one of our middle schools.

Bathroom cleanliness is regularly noted as a concern from students and discussions are happening at the school level because of this concern. While there are no monetary action items listed in the plan, sites and students are engaging with improvement strategies to help solve the problem. As part of our system wide improvement work we are engaging our Custodial staff in the process of connecting with students to better understand their perception that the schools are not clean. Student data from the Panorama survey noted low engagement scores. 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, the LCAP has been influenced by adding funds for a contract with Studer Education to implement Continuous Classroom Improvement. We launched a systematic training of teachers this year aligned to a framework that was developed with administrators and informed by an initial cohort of teachers and administrators. 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 Staff:

- *Additional Field trips
- * After-school intervention: Math and Literacy
- * Professional Development
- *Cross-grade level collaboration
- *Implementation of Universal Design for Learning (UDL) for students not making progress
- * Bring back refresher professional development on Guided Language Acquisition Design (GLAD) & Thinking Maps
- *Training on restorative circles
- *Designated ELD training
- *Professional Development on interventions

LCAP Modifications based on the above feedback: We will continue to provide funding for each grade level to arrange field trips. We will continue to provide financing for after-school interventions. During our staff meetings, we will embed more meetings to provide cross-grade level collaboration. We will provide Professional Development on English Language Development and Universal Design for Learning (UDL) from district supports, such as our Director of English Language Development. We will include professional development on Restorative Circles, provided by our partner, SENECA.

From Parents:

- *Parents requested information on how to support their children in reclassification on English Language Proficiency Assessments for California (ELPAC)
- *Parents would like to know what professional development focus school and staff are having that is impacting student learning.
- *After-school literacy intervention support program
- *After-school math intervention support program
- *Activities after school: Sports, baile folklórico, etc.

- *Parent workshops: Math Night, Literacy Night, Parent workshops: bullying, social-emotional needs
- *Provide community events for families: Resource Fair, etc
- *Continue food pantry resource
- *CACE
- *Field Trips

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

Students:

- *Better cafeteria food
- *Field trips
- *54% of students show a Sense of Belonging
- *84% indicated they have a supportive relationship
- *Profile of Graduate: Students had strong feelings of being innovative and empathetic

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:

- *Provide feedback to students on their learning
- *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 Kimochi 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		80% of students in grades 3-8 Meeting or Exceeding	<ul style="list-style-type: none"> District (Grades 3-8)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>English Language Arts in grades 3-8.</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<ul style="list-style-type: none"> 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: * <p>*Student group too small to report.</p>	<ul style="list-style-type: none"> 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: * 		<p>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.</p>	<p>Overall: No Change</p> <p>Socioeconomically Disadvantaged: No Change</p> <p>Students with Disabilities: +1%</p> <p>English Learners: No Change</p> <p>White: No Change</p> <p>Asian: - 2%</p> <p>Hispanic/Latino: - 2%</p> <p>Black: -2%</p> <ul style="list-style-type: none"> Rosemary (Grades 3-5) Overall: -3% <p>Socioeconomically Disadvantaged:- 1%</p> <p>Students with Disabilities:4%</p> <p>English Learners: -5%</p> <p>White: *</p> <p>Asian: *</p> <p>Hispanic/Latino: - 2%</p> <p>Black:*</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	<p>Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8.</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<p>2022.2023 SBAC Math Results</p> <ul style="list-style-type: none"> District (Grades 3-8) <p>Overall: 45% Socioeconomically Disadvantaged: 22% Students with Disabilities: 16% English Learners: 11% White: 63% Asian: 83% Hispanic/Latino: 22% Black: 30%</p> <ul style="list-style-type: none"> Rosemary (Grades 3-5) <p>Overall: 18% Socioeconomically Disadvantaged: 17% Students with Disabilities: 5% English Learners: 10% White: * Asian: * Hispanic/Latino: 15% Black: *</p> <p>*Student group too small to report.</p>	<p>2023.2024 SBAC Math Results</p> <ul style="list-style-type: none"> Grades (Grades 3-8) <p>Overall: 45% Socioeconomically Disadvantaged: 23% Students with Disabilities: 14% English Learners: 11% White: 63% Asian: 83% Hispanic/Latino: 21% Black: 31%</p> <ul style="list-style-type: none"> Rosemary (Grades 3-5) <p>Overall: 14% Socioeconomically Disadvantaged: 13% Students with Disabilities: 0% English Learners: 7% White: * Asian: * Hispanic/Latino: 12%</p>		<p>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.</p>	<ul style="list-style-type: none"> District (Grades 3-8) <p>Overall: No Change</p> <p>Socioeconomically Disadvantaged: +1% Students with Disabilities: -2% English Learners: No Change White: No Change Asian: No Change Hispanic/Latino: -1% Black: +1%</p> <ul style="list-style-type: none"> Rosemary (Grades 3-5) <p>Overall: -4%</p> <p>Socioeconomically Disadvantaged: -4% Students with Disabilities: -5% English Learners: -3% White: * Asian: * Hispanic/Latino: -3%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Black:*			Black:*
1.3	<p>Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8.</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<p>2022.2023 CAST Results</p> <ul style="list-style-type: none"> 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: * <p>*Student group too small to report.</p>	<p>2023.2024 CAST Results</p> <ul style="list-style-type: none"> 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: * Asian: * Hispanic/Latino: 		<p>80% of students in grades 5 and 8 Meeting or Exceeding Standard on the California Science Test by 25-26.</p> <p>Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 25-26.</p>	<ul style="list-style-type: none"> District (Grades 5 and 8) Overall: No Change Socioeconomically Disadvantaged: -1% Students with Disabilities: -1% English Learners: No Change White: -2% Asian: No Change Hispanic/Latino: +3% Black: -6% Rosemary (Grade 5) Overall: -2% Socioeconomically Disadvantaged: -4% Students with Disabilities: * English Learners: 0% White: * Asian: * Hispanic/Latino: -7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			4% Black: *			Black: *
1.4	<p>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.</p> <p>Source: California School Dashboard</p>	<p>2022.2023 English Learner Progress</p> <ul style="list-style-type: none"> District Number of English Learners with a current and prior year ELPAC score: 173 <p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 43.4%</p> <ul style="list-style-type: none"> Rosemary Number of English Learners with a current and prior year ELPAC score: 163 <p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 44.8%</p>	<p>2023.2024 English Learner Progress</p> <ul style="list-style-type: none"> District Number of English Learners with a current and prior year ELPAC score: 182 <p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 41.8%</p> <ul style="list-style-type: none"> Rosemary Number of English Learners with a current and prior year ELPAC score: 172 <p>Percent of English Learners making at least one level of progress or maintaining a level of</p>		<p>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.</p>	<ul style="list-style-type: none"> District Number of English Learners with a current and prior year ELPAC score: +9 <p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: -1.6%</p> <ul style="list-style-type: none"> Rosemary Number of English Learners with a current and prior year ELPAC score: 9% <p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC:-1.8%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			4 on the ELPAC: 43%			
1.5	<p>Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP).</p> <p>Number of Long Term English Learners (LTELs) in 8th grade as of Census Day.</p> <p>Source: Local (Redesignation) and CalPads using California School Dashboard LTEL definition (LTELs).</p>	<p>2022.2023 Redesignation Results</p> <ul style="list-style-type: none"> 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. 	<p>2023.2024 Redesignation Results</p> <ul style="list-style-type: none"> 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 		<p>Increase or maintain a redesignation rate that is at or above the county redesignation rate by 25-26.</p> <p>LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.</p>	<ul style="list-style-type: none"> District 1% above County redesignation rate Rosemary 10 % above 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 enrollment threshold.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> Rosemary Number of ELs as of CalPads Census Date: 197 Number of ELs redesignated (excludes K): 20 Percent of ELs redesignated (excludes K): 10% <p>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</p>	<p>grade as of Census Day: Not Applicable, Metric applicable only to sites meeting LTEL enrollment threshold.</p> <ul style="list-style-type: none"> Rosemary Number of ELs as of CalPads Census Date: 196 Number of ELs redesignated (excludes K): 11 Percent of ELs redesignated (excludes K): 6% <p>2024.2025 Number of English Learners who are Long-Term English Learners (LTELs): N/A</p> <ul style="list-style-type: none"> Metric applicable only to sites meeting LTEL enrollment threshold. 			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Reading in grades 2-8. Source: i-Ready	<p>2023.2024: Winter i-Ready Reading Results</p> <ul style="list-style-type: none"> 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: * <p>*Student group too small to report.</p>	<p>2024.2025: Winter i-Ready Reading Results</p> <ul style="list-style-type: none"> 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: 6% White: * Asian: * Hispanic/Latino: * 		<p>80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Reading to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade Level by 15 percentage points by 26-27.</p>	<ul style="list-style-type: none"> District (Grades 2-8) Overall: No Change Socioeconomically Disadvantaged: +1% Students with Disabilities: +2% English Learners: +2% White: +3% Asian: -1% Hispanic/Latino: +1% Black: +1% Rosemary (Grades 2-5) Overall: 5% Socioeconomically Disadvantaged: 7% Students with Disabilities: -15% English Learners: 2% White: * Asian: * Hispanic/Latino: 6% Black: *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			24% Black:*			
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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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% 		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.	<ul style="list-style-type: none"> District (Grades 1-8) Overall: +2% Socioeconomically Disadvantaged: +1% Students with Disabilities: + 2% English Learners: +3% White: +2% Asian: +1% Hispanic/Latino: +4% Black: -1% Rosemary (Grades 1-5) Overall:4% Socioeconomically Disadvantaged:3% Students with Disabilities: 2% English Learners:1% White: * Asian: * Hispanic/Latino: 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White: 18% Asian: * Hispanic/Latino: 12% Black:*			Black: *
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 <ul style="list-style-type: none"> 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	2024.2025: Middle of Year DIBELS Results <ul style="list-style-type: none"> 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 		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.	<ul style="list-style-type: none"> District (Grades K-2) Overall: -2% Socioeconomically Disadvantaged: -1% Students with Disabilities: No Change English Learners: -1% White: -4% Asian: -1% Hispanic/Latino: No Change Black: +7% Rosemary (Grades K-2) Overall:4% Socioeconomically Disadvantaged:5% Students with Disabilities: 2% English Learners:1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		small to report.	Disabilities:12% English Learners:31% White: * Asian: * Hispanic/Latino: 37% Black:*			White: * Asian: * Hispanic/Latino: 2% Black: *
1.9	Number of teachers misassigned and number of vacant teacher positions. Source: Human Resources Department	2022.2023 and 2023.2024 Results <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 		Achieve and maintain 0 teachers misassigned and 0 teacher positions vacant.	<ul style="list-style-type: none"> District Number of teachers misassigned: +33 Number of vacant teacher positions: No Change Rosemary Number of teachers misassigned: 1 Number of vacant teacher positions: No change
1.10	Percent of students with access to standards aligned instructional materials.	2023.2024 Result <ul style="list-style-type: none"> District: 100% 	2024.2025 Result <ul style="list-style-type: none"> District: 100% 		Maintain 100% of students having access to standards aligned	<ul style="list-style-type: none"> District No Change Rosemary

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: School Accountability Report Cards (SARCs)	<ul style="list-style-type: none"> Rosemary: 100% 	<ul style="list-style-type: none"> Rosemary : 100% 		instructional materials.	No Change
1.11	<p>Facilities Inspection Tool (FIT) Score</p> <p>A score of 100% to 99% is Exemplary and a score of 98.99% to 90% is Good.</p> <p>Source: Final FIT Evaluations</p>	<p>2023.2024</p> <ul style="list-style-type: none"> District: Not Applicable Rosemary: 99.74% 	<p>2024.2025 Result</p> <ul style="list-style-type: none"> District: Not Applicable Rosemary : 99.26% 		Maintain a FIT Score of at least 95%.	<ul style="list-style-type: none"> District Not Applicable Rosemary
1.12	<p>Percent of students in Grade 8 enrolled in Grade 8 Advanced Math.</p> <p>Percent of English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students enrolled in Grade 8 Advanced Math.</p> <p>Percent of Students with Disabilities receiving a modified course of study through Specialized Academic Instruction in Extensive Support Need classrooms (SAI ESN) based on total TK-8 enrollment.</p>	<p>2023.2024 Results</p> <ul style="list-style-type: none"> 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: Advanced Math 	<p>2024.2025 Results</p> <ul style="list-style-type: none"> 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 Enrollment: 1.8% 		<p>At least 50% of 8th graders will be enrolled in Advanced Math by 26-27.</p> <p>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.</p> <p>Decrease the percent of students in grades TK-8</p>	<ul style="list-style-type: none"> District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. 8th Grade Advanced Math Enrollment: No Change English Learners: <ul style="list-style-type: none"> With an ELPAC score of 4 Advanced Math Enrollment: -0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: PowerSchool and SIRAS	<p>Enrollment: 20% Grade 8 Enrollment: 41%</p> <p>Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.13%</p> <ul style="list-style-type: none"> Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric <p>Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable, District Level Metric</p>	<p>Socioeconomically Disadvantaged Advanced Math Enrollment: 19% Grade 8 Enrollment: 39%</p> <p>Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.35%</p> <ul style="list-style-type: none"> Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable, District Level Metric <p>Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable, District Level</p>		<p>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.</p>	<ul style="list-style-type: none"> Grade 8 Enrollment: -1.9% <p>Socioeconomically Disadvantaged:</p> <ul style="list-style-type: none"> Advanced Math Enrollment: -1% Grade 8 Enrollment: -2% <p>Students with Disabilities receiving a modified course of study through SAI: +0.22%</p> <ul style="list-style-type: none"> Rosemary Students with Disabilities receiving a modified course of study through SAI: Not Applicable <p>Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math:</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Metric			Not Applicable
1.13	<p>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.</p> <p>Ratings by subject for the practice, "Professional Learning for Teaching Academic Standards."</p> <p>Source: Annual Self Reflection</p>	<p>2023.2024 Ratings</p> <ul style="list-style-type: none"> 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: 3 (Initial Implementation) English Language Development: 3(Initial Implementation) Math: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beginning Development) History/Social Studies: 2 (Beginning Development) 	<p>2024.2025 Ratings</p> <ul style="list-style-type: none"> 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 Implementation) 		Reach and maintain a rating of 5 (Full Implementation and Sustainability).	<ul style="list-style-type: none"> District English Language Arts: No Change English Language Development: No Change Math: No Change Next Generation Science Standards: No Change History/Social Studies: No Change Rosemary English Language Arts:1 English Language Development: 1 Math: 1 Next Generation Science Standards:1 History/Social Studies:1

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

Goal Analysis [2024-25]

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

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

District

In the 2024.2025 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 Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.7, 1.8, 1.12, 1.15, 1.16, 1.18, 1.19, 1.20, and 1.21), centralized Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.6, and 1.13), Professional Development and Planning (Action 1.10), Programming and Materials (Actions 1.14 and 1.17), Consultation (Action 1.9), and Assessment and Measurement (Action 1.11). In the 2024.2025 school year, Reading Intervention Teachers supported early literacy first instruction and intervention, providing coaching and planning support to teachers and Professional Learning Communities (PLCs) as well as small group, targeted intervention aligned to Campbell's MTSS for Literacy guidelines. In response to schools that saw improvement in ELA and math performance levels on the 2024 California School Dashboard and local assessments, Campbell implemented Common Formative Assessment (CFA) trackers system wide. The Math Administrator, in partnership with Math Improvement Coaches, Assistant Principals, and other district and site staff, supported expanded use of CAASPP Interim Assessments, with a focus on mathematics. At Campbell School of Innovation (CSI), Rolling Hills Middle School, and Rosemary, our Math Administrator 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 ELD teachers across all campuses. Professional development was offered in the areas of curricular onboarding, Writing Revolution implementation studies, designated and integrated support for Newcomer English Learners, Guided Language Acquisition Design (GLAD), Individualized Educational Plan (IEP) support, and Teaching Pyramid tiered intervention training for TK teachers and TK Instructional Assistants (IA); all align Campbell's commitment to equity and inclusion to delivery of high quality first instruction and continuous improvement. Campbell's Pay to Play professional development day on March 21st focused sessions on Agency and Access, with options for Anti-Racism and Universal Design for Learning, Early Education, designing onramps for English Learners generally and in content specific trainings such as mathematics, science, and writing. At the district level and in response to site Educational Partner feedback, instructional staff led a review

and improvement project for Student Success Team (SST) and Coordination of Services Team (COST) in preparation for a system launch in 2025.2026.

Rosemary implemented all planned actions aligned with Goal 1. Key supports included the Reading Intervention and Improvement Coach (Action 1.22), and MTSS Aide (Action 1.23). Instructional planning and monitoring were supported through professional development (Actions 1.24 and Actions 1.26), and teacher release days (Action 1.27).

Student outcome data revealed mixed results. English Language Arts performance declined across most subgroups (Metric 1.1–1.3), particularly among English Learners (-5%) and Hispanic/Latino students (-7%). While Rosemary exceeded the county reclassification rate by 10% (Metric 1.5), the percentage of English Learners making expected growth or maintaining Level 4 on the ELPAC declined by 1.8% (Metric 1.4), indicating a need for enhanced language development instruction. Math and reading interventions demonstrated positive outcomes, with growth among socioeconomically disadvantaged students in math (+7%) and reading (+5%). However, Students with Disabilities showed a 15% decline in math performance, signaling a continued need for differentiated academic supports.

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.

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 2024.2025, the following differences occurred:

- Action 1.3 - Teaching and Learning Department Staff: The expenditure for this action was higher than the planned allocation due to salary, benefit, and step increases.
- Action 1.6 - Math Improvement Coaches and Math Administrator: The expenditure for this action was lower than anticipated as no Teacher on Special Assignment (TOSA) for Math was hired for Campbell School of Innovation or Rolling Hills

Middle School.

- Action 1.9 - Studer Hurom Education Consulting: The expenditure for this action was higher than anticipated as consulting fees increased and expanded to include classroom improvement consultation.
- Action 1.12 - Instructional Associates: The expenditure for this action was higher than the planned allocation due to salary, benefit, and step increases.
- Action 1.13 - ELD Teachers: The expenditure for this action was higher than the planned allocation due to salary, benefit, and step increases.
- Action 1.14 - Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders: Allocated funding for this action was offset by Educator Effectiveness Funds, and as a result the expenditure for this action was lower than the planned allocation.

- Action 1.16 - Provide out of school time intervention programs: The expenditure for this action was lower than anticipated as funding was offset by Expanded Learning funds and site budgets.
- Action 1.19 - Innovation Teachers: The expenditure for this action was higher than the planned allocation due to salary, benefit, and step increases.

Rosemary

In reviewing the material differences between budgeted and estimated actual expenditures for the 2024–2025 school year, the following variances were noted:

Change in Expenditure Use: Funds initially budgeted under

- Action 1.23 was reallocated to support after-school math intervention using MTSS aides. This adjustment reflects a strategic decision to provide targeted academic support aligned with student needs.
- Action 1.26 (PBIS): Actual expenditures related to PBIS implementation increased, specifically due to enhanced student recognition efforts. Additional resources were allocated to sustain a favorable school climate and reinforce behavioral expectations.
- 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.

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.

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, 1.7, 1.8, 1.12, 1.15, 1.16, 1.18, 1.19, 1.20, and 1.21), Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.6, and 1.13), Assessment and Measurement (Action 1.11)

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.

Campbell continued to exceed 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), English Learner Progress was an area of success for four schools, who achieved Blue (two schools) or Green (two schools) for this indicator on the 2024 California School Dashboard (Contributing Actions 1.1, 1.12, and 1.13). At schools where offered, enrollment in 8th grade advanced math (Metric 1.12) shows greater 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 only 0.4%. However, enrollment of Socioeconomically Disadvantaged (SED) students in 8th grade versus advanced math enrollment shows a more

significant difference of 20%, indicating that efforts made to support EL enrollment might be applied to support SED student enrollment in advanced math (Contributing Action 1.1).

While the percent of students Meeting or Exceeding Standard on SBAC ELA (Metric 1.1) and Math (Metric 1.2) were largely unchanged from 2022.2023 both overall and for all student groups, 2024 California School Dashboard results indicate the efficacy of these actions in support of Goal 1, especially as they pertain to Students with Disabilities, demonstrating the impact of Site-Based Instruction and Intervention Staff in improving outcomes of students not yet exceeding standard on state assessments (Contributing Actions 1.6 and 1.7). This is further demonstrated by 2024 Dashboard results in the area of English Language Arts, with two schools moving from Red to Orange, and one school moving from Red to Orange for Math. Though student performance on local assessments were unchanged from 2023.2024 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 and 2024.2025 school years. Level Growth on i-Ready Reading from fall to winter grew from 32% in to 38% in 2024.2025 and from 34% to 38% for i-Ready Math (Contributing Actions 1.6, 1.7, 1.12, 1.13, and 1.15). Local assessment performance progress comes alongside this year's systemwide launch of common formative assessment (CFA) trackers in support of grade level professional learning communities. The initial progress on local assessments mirrors improvements at sites that adopted CFA trackers early, and which corresponded to color band improvements in 2024 CAASPP dashboard indicators at those sites, in the content areas of focus.

At the local level, Common Formative Assessment (CFA) development and use is monitored and reported through district created trackers, which launched at all school sites in 2024.2025. Professional Learning Communities (PLCs) regularly update trackers with CFA results to determine areas of success and support at the student, classroom, and grade level, with all schools using trackers in mathematics, and the majority of schools doing so for ELA. As part of Campbell's focus on Continuous Improvement, further described below, following the launch of our 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 2025, 71% of teachers are noted as Emerging or Fully Implementing trackers, and 84% of observed teachers are Developing or Fully Implementing the Classroom Improvement module of PDSA Cycles and use of Plus/Deltas for feedback, an increase of 15% from December, when data on PDSA cycle use was first collected, and this data includes PDSAs specific to English Language Development (ELD) instruction (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 developed and launched a Continuous Classroom Improvement Framework for the 2024.2025 school year. The 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 professional development and continuous improvement work for our 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 demonstrated by our Suspension Rate (Metric 2.3) decrease from 2.8% in 2022.2023 to 2.4% in 2023.2024, an Expulsion Rate (Metric 2.5) of 0.0% in 2023.2024, and the reduction in Office Discipline Referrals (ODRs) by 361 ODRs when comparing August to March 2023.2024 and 2024.2025 (Contributing Action 1.12).

As part of Campbell's annual ratings for Local Indicators, Art, Innovation, and Music (AIM) or Innovation teachers rated Campbell as at a 4 out of 5 in the areas of: supporting teachers in academic areas where professional development is needed, identifying professional development needs of all teachers and staff, and identifying professional development needs of individual teachers and at 3.75 out of 5 in providing resources and supporting planning for and instruction for the Visual and Performing Arts. In terms of student impact, by March 2025, 1,881 AIM classes had been taught, and AIM time directly supported 627 PLC meetings, demonstrating the effectiveness of Innovation Teachers in Campbell (Contributing Action 1.19). In Fall of 2023 and 2024, all teachers were asked to complete a PLC survey to gauge teacher assets and opportunities for support in regard to PLCs and, beginning with the Fall 2024 survey, the impact of AIM time. While response rates to the PLC survey declined from 2024 to 2025 from 268 to 92, results continue to show the positive impact of PLCs on student learning as evidenced by the percent of teachers responding Strongly Agree or Agree to the statement, "I believe that the PLC work is improving student learning at my school." (72.7% Fall 2023; 76.1% Fall 2024). AIM time is also seen as beneficial for PLCs with 70% of teachers responding Strongly Agree or Agree to, "AIM time has been valuable for our PLCs," in the Fall 2024 survey. In addition, student feedback is positive with regard to AIM, as evidenced by students giving an average score of 4 out of 5 to the question, "I enjoy specials or electives." on the 2024.2025 Student Engagement survey (Contributing Action 1.19). Beginning in the 2024.2025 school year, school sites report that a total of 216 students have gone through the entire SST process, with 25% of these students being referred for a Special Education evaluation. This data will be reviewed annually to measure the efficacy of actions that fund site-based and specialist and support staff (Contributing Action 1.15).

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 2022, and Monroe continuing 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 94.03%, as well is Lynhaven's progress on the California School Dashboard, moving from four student groups in Red for 2023 to only one group in Red in 2024. AVID's efficacy is reflected in Monroe's Fall Panorama Survey results, with students reporting a positive sense of belonging increasing to 45% from 36%, and the year to date (as of late April 2025) attendance rate of AVID enrolled students (95.52%) versus Monroe as a whole (93.83%).

Rosemary demonstrated partial effectiveness in advancing student achievement. Actions such as 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 measurable progress in early literacy and mathematics, as evidenced by growth in iReady data (Metric 1.6 and 1.8), particularly among socioeconomically disadvantaged students. The MTSS Administrator (Action 1.21) effectively coordinated COST cycles and intervention cycles, Professional development and assessment tools, including i-Ready assessments (Action 1.11) and release time for planning (Action 1.27) and conferences (Action 1.26), supported data-driven instruction and intervention alignment. Field study (fieldtrips) supported application of learning (Action 1.28). However, the actions aimed at supporting English Learners, including ELD Teachers (Action 1.13) and the contract with EL Education (Action 1.24), did not yield the expected outcomes. A decline in ELPAC growth (Metric 1.4: -1.8%) and ELA performance for English Learners (Metric 1.1: -5%) suggests a need for deeper alignment between language development instruction and academic content. Additionally, students with disabilities experienced a significant decline in math performance (Metric 1.6: -15%), indicating a need for more differentiated and specialized instructional strategies. While actions were implemented with fidelity, these results highlight the need to refine interventions and enhance instructional practices to more effectively address the needs of historically underserved student groups.

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 2025.2026 there are no changes to the goal.

For 2025.2026, the following Metrics have been adjusted:

Metric 1.7: The Metric has been updated to Grades 1-8 to reflect the grade levels reported on the metric.

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

For 2025.2026, the following Action has been adjusted:

Action 1.6: The title of this action has been updated from Math Intervention Specialist Teachers and Math Content Specialist to Math Improvement Coaches and Administrator on Special Assignment (AOSA) to improve alignment to the description and funded positions.

Rosemary

For 2025.2026, the following Action has been adjusted:

Action: 1.23 has been created to support students after school with Math Intervention.

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	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	\$3,256,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Special Assignment (TOSAS)	<p>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 (\$80,8451), Lynhaven (\$71,155), and Sherman Oaks(\$81,169).</p> <p>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.</p> <p>English Learner Support: Tier 3 reading intervention, high quality designated ELD instruction</p> <p>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.</p>		
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.	\$247,353.00	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	\$1,144,974.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
1.4	MTSS Coordinator	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.	\$100,367.00	No
1.5	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	\$153,458.00	No
1.6	Math Improvement Coaches and Administrator on Special Assignment (AOSA)	<p>LREBG funded action as identified by LREBG needs assessment (found in Summary: Reflections):</p> <p>The Math Administrator on Special Assignment will lead the middle school math adoption process, provide oversight of the district Math Specialists, evaluate and respond to data and plan district professional development designed to improve the educational outcomes for students in Math. Math specialists 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, improves academic outcomes for all students. (Allowable Use of Funds - Criteria B).</p> <p>English Learner Support: Math Intervention Teachers Co-Teach and model effective strategies for English Learners during math instruction, helping to remove barriers to learning.</p> <p>LTEL support: Math Content Specialist will engage LTEL students in PDSA cycles to improve math outcomes. They will monitor data, help students set goals and monitor progress regularly.</p>	\$645,371.00	No

Action #	Title	Description	Total Funds	Contributing
		LREBG Funds: \$645,371 Metrics: 1.2, 1.7 and 1.1		
1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Monroe Middle School-Additional .5 Math Specialist 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 specialist teacher also helps 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.	\$86,924.00	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.	\$393,768.00	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
1.10	Professional Development	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	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p>		
1.11	i-Ready Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports.	\$222,737.00	No
1.12	Instructional Associates	<p>LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections):</p> <p>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).</p> <p>This item was increased in 2024-25 due to the beneficial outcomes at the school site level and from the input of community partners</p> <p>Castlemont 15% LCFF Supplemental/Concentration funds: \$25,588.</p> <p>LREBG Funds: \$561,340</p> <p>Metrics 1.6,1.7,1.8,1.4</p>	\$1,529,509.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	ELD Teachers	<p>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).</p> <p>-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.</p> <p>-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.</p> <p>LREBG Funds: \$165,157</p>	\$833,096.00	Yes
1.14	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	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.	\$50,000.00	No
1.15	Additional Administrative Support	LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections):	\$1,781,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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, behavioral, and social emotional learning (Allowable Use of Funds - Criteria B & C).</p> <p>LREBG Funds: \$255,435</p> <p>Metrics: 1.6 and 1.7</p>		
1.16	Provide out of school time intervention programs	<p>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.</p>	\$155,455.00	No
1.17	Advanced Via Individual Determination (AVID) Implementation	<p>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.</p> <p>English Learner support: Implementation of the WICOR strategies (Writing, Inquiry, Collaboration, Organization, and Reading) in classrooms at MMS and Lynhaven.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		LTEL Support: Active recruitment of LTELs to join the AVID program at MMS.		
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.	\$378,392.00	No
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 (\$81,325) and Blackford (\$81,325)	\$162,650.00	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.	\$538,946.00	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.	\$177,072.00	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.	\$37,154.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	\$5,000.00	No
1.24	Rosemary: Contract with EL Education for teacher Professional Development	<p>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.</p> <p>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.</p>	\$51,000.00	No
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 observe best practices in instruction and or PBIS. Professional growth of all staff will deepen the understanding of the 3 domains of student achievement in EL Education.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Expeditionary Learning is a school model that provides a rigorous program and curriculum that provides increased and improved services for the community we serve.		
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 support school goals.	\$10,000.00	No
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.	\$30,000.00	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.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
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

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 <ul style="list-style-type: none"> District: 94.10% Rosemary: 93.53% 	2023.2024 Rate <ul style="list-style-type: none"> District: 95.06% Rosemary : 94.47% 		Increase the Annual Attendance Rate to at least 98% by 25-26.	<ul style="list-style-type: none"> District Annual Attendance Rate increased by 0.96% Rosemary Annual Attendance rate increased by .94%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Chronic Absenteeism Rate Source: DataQuest	2022.2023 Rates <ul style="list-style-type: none"> District Overall: 15.9% Socioeconomically 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% <ul style="list-style-type: none"> 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% 	2023.2024 Rates <ul style="list-style-type: none"> District Overall: 11.3% 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% <ul style="list-style-type: none"> 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% 		Decrease the Chronic Absenteeism Rate Overall and for all student groups to 6% by 25-26.	<ul style="list-style-type: none"> District Overall: -4.6% Socioeconomically Disadvantaged: -5.3% Students with Disabilities: -9.3% English Learners: -5.9% White: -4.8% Asian: -3.3% Hispanic/Latino: -5.9% Black: -0.8% <ul style="list-style-type: none"> Rosemary Overall: -7.20% Socioeconomically Disadvantaged: -7.40% Students with Disabilities: -2.90% English Learners: -10.10% White: -3.6% Asian: -9.10% Hispanic/Latino: -8.70% Black: +3.10%
2.3	Suspension Rate	2022.2023 Rates	2023.2024 Rates		Decrease the Suspension Rate	<ul style="list-style-type: none"> District

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: DataQuest	<ul style="list-style-type: none"> District Overall: 2.8% Socioeconomically Disadvantaged: 4.0% Students with Disabilities: 6.3% English Learners: 2.8% 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% 	<ul style="list-style-type: none"> District Overall: 2.4% Socioeconomically Disadvantaged: 3.3% Students with 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: 8.30% 		Overall and for all Student Groups by at least 1.5% or achieve a rate of 0% by 25-26.	<p>Overall: - 0.4% Socioeconomically Disadvantaged: - 0.7% Students with Disabilities: -1.6% English Learners: -0.2% White: -0.4% Asian: -0.7% Hispanic/Latino: - 0.5% Black: +0.7%</p> <ul style="list-style-type: none"> Rosemary Overall: -.30% Socioeconomically Disadvantaged: - .60% Students with Disabilities:+1.8% English Learners: -1% White: -6.30% Asian: 0% Hispanic/Latino: - ..30% Black: +8.3%
2.4	Middle School Drop Out Count Source: CalPads	2022.2023 Count <ul style="list-style-type: none"> District: 0 	2023.2024 Count <ul style="list-style-type: none"> District: 0 		Maintain a Middle School Drop Out Count of 0.	<ul style="list-style-type: none"> District No Change Rosemary

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> Rosemary: Not applicable 	<ul style="list-style-type: none"> Rosemary : Not applicable 			Not applicable
2.5	Expulsion Rate Source: DataQuest	2022.2023 Rates <ul style="list-style-type: none"> District: 0.08% Rosemary: 0.0% 	2023.2024 Rate <ul style="list-style-type: none"> District: : 0.0% Rosemary : 0.0% 		Decrease the Expulsion Rate to 0.0%.	<ul style="list-style-type: none"> District: : % -0.08% Rosemary : 0.0%
2.6	Panorama Student Survey Response: Favorable Response Rate to Sense of Belonging Category (Grades 3-8) Source: Panorama	2023.2024 Results <ul style="list-style-type: none"> 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% 	2024.2025 Results <ul style="list-style-type: none"> 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: 		Achieve and maintain a favorable response rate of 80% for the Sense of Belonging Category by 26-27.	<ul style="list-style-type: none"> District: Grades 3-5: Overall: - 7% Socioeconomically Disadvantaged: - 8% Students with Disabilities: -7% English Learners: -6% White: -10% Asian: -5% Hispanic/Latino: - 5% Black: -16% Grades 6-8: Overall: +8% Socioeconomically Disadvantaged: +9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic/Latino: 42% Black: 45% <ul style="list-style-type: none"> Rosemary Grades 3-5: Overall: 64% Students with Disabilities: 69% English Learners: 65% 	50% Students with Disabilities: 48% English Learners: 47% White: 57% Asian: 61% Hispanic/Latino: 48% Black: 56% Rosemary <ul style="list-style-type: none"> Grades 3-5 Overall: 54% Students with Disabilities: 63% English Learners: 59% 			Students with Disabilities: +3% English Learners: +1% White: +10% Asian: +16% Hispanic/Latino: +6% Black: +11% <ul style="list-style-type: none"> Rosemary Grades 3-5 <ul style="list-style-type: none"> Overall: -10% Students with Disabilities: -6% English Learners: -6%
2.7	Student response rating and top box percent from the Annual Student Engagement Survey to the questions (Grades 3-8): <ul style="list-style-type: none"> I feel safe at school. My school is clean. Source: Annual Student	2023.2024 Ratings <ul style="list-style-type: none"> 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: 	2024.2025 Ratings <ul style="list-style-type: none"> 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 		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.	<ul style="list-style-type: none"> District Overall Rating I feel safe at school: +0.03 My school is clean: No Change Top Box Percent: I feel safe at school: +0.61% My school is clean: +0.29%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Survey Results.	8.96% <ul style="list-style-type: none"> 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% 	clean: 9.25 <ul style="list-style-type: none"> 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% 			<ul style="list-style-type: none"> Rosemary Overall Rating I feel safe at school: -.04% My school is clean: -.19% Top Box Percent: I feel safe at school: +1.12% My school is clean: +2.44%

Goal Analysis [2024-25]

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

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

District

In the 2024.2025 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, 2.6, 2.8, 2.9, 2.15), 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. Beginning with the 2023.2024 school year, and continuing for 2024.2025, Campbell launched and leveraged monthly data reporting and review of attendance and behavior data at all sites, with month over month reporting at the overall, student group, and school levels. This 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 nearly 1%. In addition, Chronic Absenteeism rates decreased Overall and for all student groups, along with Suspension rates for all but one student group in Campbell.

To support students demonstrating social-emotional needs, and to respond to emerging trends from Panorama and Student Survey results, professional development was offered in the areas of trauma informed response, threat assessment, alternatives to suspension, and social-emotional learning. In addition, to improve supports to students, Behavior Interventionists support students across the general education and

special education settings, and provide professional development to schools in alignment with our continuous improvement efforts. In response to feedback and in alignment with our commitment to providing high quality professional development in response to data, Campbell staff developed and delivered professional development, reducing the need for SEL training provided by outside partners. This work includes the development and launch of a CUSD Continuous Improvement Behavior Framework in 2024.2025, with full implementation planned for 2025.2026.

Rosemary

In the 2024–2025 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, MTSS Aides were hired (Action 2.13), and targeted professional development was provided to both MTSS 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 2024.2025, the following differences occurred:

- Action 2.3 - Bus Transportation: The expenditure for this action was lower than the planned allocation as costs were lower than expected.
- Action 2.6 - Professional Development for Staff: The expenditure for this action was lower than the planned allocation as SEL training was largely provided at the school site level.
- Action 2.7 - Panorama Contract: Due to an increase in the contracted cost, the expenditure for this allocation was higher than the planned allocation.
- Action 2.14 - District Transportation for families experiencing homelessness: The district allocation for McKinney Vento qualifying students was increased in the absence of federal Covid recovery funds, resulting in an increased allocation and expenditure for this action.

Rosemary

In 2024.2025, 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 less 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, 2.6, 2.8, 2.9, 2.15), 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 in discipline where Metric 2.3: Suspension - Decreased for all but one student group, most notably for Students with Disabilities and Metric 2.5: Expulsion, dropped to 0 for 2023.2024 (Contributing Actions 2.4 and 2.15). A review of the counts of unduplicated students involved in suspensions from CalPads shows a decrease from 2022.2023 to 2023.2024, from 184 to 155 students.

Attendance data also serves as a preliminary indicator of the effectiveness of actions in this category, with an increase in the positive attendance rate from 2022.2023 to 2023.2024, and a decrease in Chronic Absenteeism (Metric 2.2) Overall and for all student groups, most notably for Students with Disabilities (decreased by 9.3%), Socio-Economically Disadvantaged (decreased by 5.3%), English Learners (decreased by 5.9%), and Hispanic/Latino students (decreased by 5.9%). In addition, Chronic Absenteeism rates for unduplicated students decreased from 15.85% in 2022.2023 to 11.27% in 2023.2024, and the year to date (late April 2024) attendance rate for currently enrolled unduplicated students is 94.21%, 0.86% lower than the year to date attendance rate for all actively enrolled students in Campbell, again indicating the efficacy and impact of professional development, transportation, and staffing to support attendance. (Contributing Actions 2.2, 2.3, 2.4, and 2.15).

While the favorable response rate to Sense of Belonging (Metric 2.6) on the Fall Panorama survey increased for grades 6-8, students in grades 3-5 reported a decline of 7% from 2023.2024 demonstrating that these actions are approaching effectiveness. To better understand and respond to this change in data, staff engaged in follow up focus groups and rounding with students, and as a system, a spring administration of Panorama has been added for the 2024.2025 school year (Contributing Action 2.15). Student Engagement Survey data (Metric 2.7) shows a slight increase in student ratings for, "I feel safe at school," which increased by .03 from 2023 to 3.76 in 2024, again demonstrating an early indication of the efficacy of these actions, though annual data will continue to be monitored and evaluated (Contributing Action 2.15).

Beginning in 2024.2025, District Counselors (Action 2.4) are building an annual report to surface trends in student areas of need as well as trends across the district. This information, available after the close of the school year, will be used in future LCAP years to determine the efficacy and impact of this action. As a district, counselors and school teams facilitate referrals to community-based organizations for counseling and other support, with over 300 referrals to date to agencies that include Pacific Clinics, Skills for Kids, Parents, and Schools (SKIPS), and our Wellness Center at Monroe Middle School (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.

In addition to Panorama survey results noted above, these actions are effective as evidenced by the decrease in Chronic Absenteeism rates (Metric 2.2), as well as the positive trends for attendance and chronic absenteeism for unduplicated students, 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, 2024 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, Green, or Blue performance level overall, with five schools in the Green and one in Blue. In the area of Suspension, no schools were in the Red performance level overall, four schools received a performance level of Blue, and four received a level of Green.

Rosemary

The actions implemented during the 2024–2025 school year at Rosemary Elementary demonstrated effectiveness in advancing progress toward Goal 2. The integration of trauma-informed practices through SENECA (Action 2.10) equipped staff with proactive behavior management strategies, which reduced office discipline referrals among Grades 3–5 by 10% and supported a stable suspension rate, as indicated in Metric 2.3. Hiring 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, contributing to the decrease in ODRs among Grades 3–5 and supporting students in staying engaged with learning as evidenced by growth in iReady data (Metric 1.6 and 1.7), particularly among socioeconomically disadvantaged students. These actions aligned with a positive shift in suspension data, including a +8.3% improvement for Black students and a +1.8% change for Students with Disabilities (Metric 2.3), and contributed to improved behavior outcomes reflected in Metric 2.6.

Overall, implementation efforts have positively impacted student engagement, reduced absenteeism, and supported a more inclusive behavioral framework. Continued attention is needed to address areas of perception related to the school environment and sustain positive momentum through ongoing professional development and targeted student supports.

The 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, resulted in a notable decrease in chronic absenteeism, particularly among English Learners (-10.1%), Socioeconomically Disadvantaged students (-7.4%), and Hispanic/Latino students (-8.7%), as reported in Metric 2.2. Professional development for MTSS Aides and Noon Duty Staff (Action 2.16) further strengthened the school's implementation of PBIS and SEL strategies, contributing to increased staff capacity to support student regulation and engagement.

While overall student perceptions of school safety and cleanliness showed slight declines (Metric 2.7: -0.04% and -0.19%, respectively), there was an increase in top-box ratings, with +1.12% of students strongly agreeing they feel safe and +2.44% strongly agreeing the school is clean, indicating strengthened positive sentiment among a core group of students. These outcomes suggest that the specific actions taken effectively created more supportive school environments, enhanced student engagement, and addressed behavioral and attendance challenges. Continued focus on sustaining these efforts, especially in Grades 3–5, where SEL indicators declined, is necessary to ensure consistent improvement across all areas of student well-being.

PBIS implementation was strengthened through a site-based data tracking system and ongoing staff training (Action 2.17).

Implementation Outcomes:

The attendance rate increased by 0.94% (Metric 2.1). Chronic absenteeism declined significantly across key student groups, including English Learners (-10.1%) and Socioeconomically Disadvantaged students (-7.4%) (Metric 2.2). Suspension rates remained stable with subgroup improvements, including a +8.3% change for Black students (Metric 2.3). Office discipline referrals for Grades 3–5 decreased by 10% overall, with a 6% drop among English Learners and Students with Disabilities (Metric 2.6). School climate survey results showed slight declines in overall perception but increased top-box ratings for safety (+1.12%) and cleanliness (+2.44%) (Metric 2.7).

Expulsions remained at 0% (Metric 2.5).

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 2025.2026 there are no changes to the goal.

For 2025.2026, the baseline data for the following metric was corrected to address a reporting error:

- Metric 2.5: Expulsion rate.

For 2025.2026, the following Action has been updated:

In response to a need to streamline integration between PowerSchool, Campbell's Student Information System and leverage custom communication, Action 2.2: Attendance Monitoring System will fund the PowerSchool Attendance Management Program and Campbell will no longer use School Status Attend.

Rosemary

For 2025-2026, there are no changes to goals and metrics.

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	Skills for Student Counseling	<p>LREBG funded action identified by the LREBG needs assessment (found in Summary: Reflections):</p> <p>Contract with SKIPS to provide mental health supports to address other barriers to learning for English Learners, Foster Youth and Socio-Economically Disadvantaged students. Mental health supports have been shown to improve emotional regulation and reduce feelings of isolation and foster resilience. Research also indicate that mental health supports improve emotional well-being, reduce bullying, and enhance academic outcomes. (Allowable Use of Funds - Criteria C).</p> <p>The action is funded as follows:</p> <p>15% LCFF Concentration Grant Funds:Lynhaven, Rosemary, Blackford (\$26,250 each), Sherman Oaks (\$8,750), Monroe (\$43,750)</p> <p>LREBG funds: \$165,500</p> <p>Metrics 2.1, 2.2, 2.3 and 2.6</p>	\$323,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance Monitoring System	<p>Contract with PowerSchool Attendance Management Program to monitor and track attendance to reduce chronic absenteeism and promote attendance daily.</p> <p>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.</p>	\$44,750.00	Yes
2.3	Bus Transportation	<p>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.</p> <p>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.</p>	\$857,057.00	Yes
2.4	Hire District Counselors	<p>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.</p>	\$1,650,514.00	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.		
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.	\$488,218.00	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.	\$27,135.00	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.	\$1,623,390.00	No
2.9	Behavior Support: General Education	Hire 2 behavior Interventionists and a grant-funded wellness center liaison at Sherman Oaks to support students in the general education setting to support social emotional learning. This is an item that has been requested by community educational partners. We increased from 1 to 3 staff members.	\$331,396.00	No
2.10	Rosemary: SENECA Unconditional Education Program	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.	\$14,000.00	No
2.11	Rosemary: Behavior Specialist	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$128,708.00	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.	\$102,946.00	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.	\$120,050.00	Yes
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.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
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: \$35,242 Metrics: 2.3 and 2.6	\$373,416.00	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.	\$2,000.00	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
2.18	District Funded: SENECA Unconditional Education (UE) Coach for Castlemont	Unconditional Education Coach supports instructional capacity and school climate by helping staff identify barriers to students' learning and coordinating integrated interventions through coaching, data-driven progress monitoring, and job-embedded professional development. 15% LCFF Concentration Grant Funds: Castlemont (\$55,070)	\$55,070.00	Yes

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 <ul style="list-style-type: none"> District Overall Satisfaction Rating: 4.08 Top Box Percent: 41.42% Rosemary: Overall Satisfaction Rating: 4.16 	2024.2025 Satisfaction Ratings <ul style="list-style-type: none"> District Overall Satisfaction Rating: 4.16 Top Box Percent: 45.98% 		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.	<ul style="list-style-type: none"> District Overall Satisfaction Rating: +0.08 Top Box Percent: %: +4.56% Rosemary Overall Satisfaction Rating: +.12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Top Box Percent: 53.63%	<ul style="list-style-type: none"> Rosemary : Overall Satisfaction Rating: Top Box Percent:			Top Box Percent: -.61%
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 <ul style="list-style-type: none"> District: Overall Rating: 3.56 Top Box Percent: 27.66% Rosemary: Overall Rating: 4.08 Top Box Percent: 53.95% 	2024.2025 Ratings <ul style="list-style-type: none"> District: Overall Rating: 3.72 Top Box Percent: 33.40% Rosemary : Overall Rating: Top Box Percent: 		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.	<ul style="list-style-type: none"> District Overall Rating: +0.16 Top Box Percent: +5.74% Rosemary Overall Rating: +.02% Top Box Percent: -5/9%
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	2023.2024 Rating <ul style="list-style-type: none"> District: 4 (Full Implementation) Rosemary: 2 (Beginning Development) 	2024.2025 Rating <ul style="list-style-type: none"> District: 4 (Full Implementation) Rosemary : 		Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	<ul style="list-style-type: none"> District No Change Rosemary Increase from 2 (Beginning Development) to a 4 (Full Implementation)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>strengths, cultures, languages, and goals for their children."</p> <p>Source: Annual Self Reflection</p>					
3.4	<p>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 - Building Partnerships for Student Outcomes.</p> <p>Rating for the practice, "LEA's/school's providing families with information and resources to support student learning and development in the home."</p> <p>Source: Annual Self Reflection</p>	<p>2023.2024 Rating</p> <ul style="list-style-type: none"> District: 4 (Full Implementation) Rosemary: 3 (Initial Implementation) 	<p>2024.2025 Rating</p> <ul style="list-style-type: none"> District: 4 (Full Implementation) Rosemary : 		<p>Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.</p>	<ul style="list-style-type: none"> District No Change Rosemary Increase from 3 (Initial Implementation) to 4 (Full Implementation)
3.5	<p>School Administrators at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement</p>	<p>2023.2024 Rating</p> <ul style="list-style-type: none"> District: 4 (Full Implementation) Rosemary: 3 (Initial 	<p>2024.2025 Rating</p> <ul style="list-style-type: none"> District: 5 (Full Implementation and Sustainability) 		<p>Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.</p>	<ul style="list-style-type: none"> District +1 Level Rosemary + 2 Levels

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>- Seeking Input for Decision Making.</p> <p>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."</p> <p>Source: Annual Self Reflection</p>	Implementation)	<ul style="list-style-type: none"> Rosemary : 			
3.6	<p>Number of Parent Workshop Series Offered Annually</p> <p>Source: Student Services Department</p>	<p>2023.2024 Number of Workshops Offered</p> <ul style="list-style-type: none"> District: 13 	<p>2024.2025 Number of Workshops Offered</p> <ul style="list-style-type: none"> District: 22 		<p>Offer at least ten workshop series annually by 26-27.</p>	<ul style="list-style-type: none"> District +9 Rosemary Not applicable, district level metric
3.7	<p>Number of School-Linked Services Events Offered Annually</p> <p>Source: Student Services Department</p>	<p>2023.2024 Number of School-Linked Services Events Offered</p> <ul style="list-style-type: none"> District: 161 	<p>2024.2025 Number of School-Linked Services Events Offered</p> <ul style="list-style-type: none"> District: 161 		<p>Reach and maintain 130 events offered annually by 25-26.</p>	<ul style="list-style-type: none"> District No Change Rosemary Not applicable, district level metric
3.8	<p>Percent of parents of students with IEPs reporting that the school district facilitated parent involvement as a means</p>	<p>2022.2023 Results</p> <ul style="list-style-type: none"> District: 99.7% 	<p>2023.2024 Results</p> <ul style="list-style-type: none"> District: 100% 		<p>Reach and maintain 100% of parents of students with IEPs reporting that the school</p>	<ul style="list-style-type: none"> District +0.3%. Rosemary

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of improving services and results as part of the IEP process. Source: SIRAS	<ul style="list-style-type: none"> Rosemary: 100% 	<ul style="list-style-type: none"> Rosemary : % 		district facilitated parent involvement as a means of improving services and results as part of the IEP process by 26-27.	No change

Goal Analysis [2024-25]

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

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

District

In the 2024.2025 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).

Recognizing that home to school and school to home communication is essential to supporting students and families, Campbell utilizes Community Liaisons and outside providers to ensure families are able to actively participate in meetings and student conferences in their home language. Campbell communication tools: SeeSaw and ParentSquare are used to keep families informed about student progress and performance on state and local assessments, minimizing the number of logins and platforms needing to be accessed.

In addition to supporting outreach and communication, Community Liaisons are an integral part of supporting families of low income, English Learner students, as well as those experiencing homelessness and students in foster care. Along with school nurses, liaisons connect families to school and community-based resources for academic, social emotional, and health needs. Communication to all educational partners is supported through the work of our Communication Specialist, and Community Liaisons work closely with Campbell's District Lead for Community Engagement to ensure aligned and responsive support. Where needed, CUSD staff use phone and written translation services to ensure families receive information in their home language, and the allocation for this action is adjusted as needed to ensure 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.

In response to the changing needs of our English Learner population, classes and technology resources are provided to support students and their families in accessing needed supports and resources, eliminating barriers around language and the digital divide.

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

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 2024.2025, the following differences occurred:

- Action 3.2 - 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 for languages other than Spanish
- Action 3.5 - Parent Engagement Classes: The expenditure for this action was lower than the planned allocation due to an increase in site-based engagement events and initiatives.
- Action 3.7 - Parent Communication Tools: The expenditure for this action was lower than anticipated when initially contracted.
- Action 3.8 - District SeeSaw Account: Following negotiation with the vendor, the expenditure for this allocation was lower than the planned allocation.

Rosemary

In 2024.2025, the following differences occurred:

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

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, the top box percent from the Annual Parent/Caregiver Engagement Survey and Parent/Guardian response rating and top box percent to the question, "I receive positive phone calls, emails, or notes about my child from the school."

(Metrics 3.1 and 3.2) all increased, with gains of overall satisfaction increasing to 4.16 and an increase of nearly 6% of parents rating Campbell at a 5 for receiving positive updates. Campbell's contracted translation service has been used for a total of 6,597 minutes from July 2024 to March 2025, with the highest minutes in October (1,703 minutes), demonstrating the service's efficacy as an essential component of school to home and home to school communication (Contributing Action 3.2).

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." increased from 4 (Full Implementation) to 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. In addition, for Metric 3.8 (Percent of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process) 100% of families reported agreement, an increase from the previous year. As a whole, parents and caregivers report a high degree of satisfaction with Campbell, with an average rating of 4.17 out of 5 on the 2024.2025 Parent Engagement survey, an increase of 0.09 from 2023.2024, and 0.12 from 2022.2023. Parent satisfaction is also seen by the increase in the average ratings for all fifteen Parent Engagement survey questions from 2023.2024 to 2024.2025, with all but two questions receiving an average rating of 4 or higher out of 5.

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), English Learner Progress was an area of success for four schools, who achieved Blue (two schools) or Green (two schools) for this indicator on the 2024 California School Dashboard, demonstrating the positive and effective impact of staff who support Goal 3 as it connects to families of English Learners (Contributing Action 3.3).

Attendance data also serves as a preliminary indicator of the effectiveness staff related actions, with a decrease in Chronic Absenteeism (Metric 2.2) Overall and for all student groups, most notably for Students with Disabilities (decreased by 9.3%), Socio-Economically Disadvantaged (decreased by 5.3%), English Learners (decreased by 5.9%), and Hispanic/Latino students (decreased by 5.9%). In addition, Chronic Absenteeism rates for unduplicated students decreased from 15.85% in 2022.2023 to 11.27% in 2023.2024, and the year to date (late April 2024) attendance rate for currently enrolled unduplicated students is 94.21%, 0.86% lower than the year to date attendance rate for all actively enrolled students in Campbell, again indicating 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) remained unchanged at 4 (Full Implementation), indicating the ongoing, positive impact of the actions under Goal 3.

In response to an increasing number of newcomer English Learner (EL) families entering our system with an inability to access school information and provide support in primary language, in 2024.2025, Campbell provided newcomer families iPads set up with all district communication applications and applications to help students and their families understand school policies and support academic success. A review of iPad usage is mixed, with 70% of the devices used in the last thirty days. This usage data, in addition to the results of interviews held in February through March of 2025 with families, indicates that this action has been effective, with parents sharing that the iPads have had a positive impact, while also highlighting improvements such as additional applications to support specific academic areas, and revealing an opportunity for additional outreach to moderate to low usage families in the 2025.2026 school year (Contributing Action 3.11).

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 effective in establishing accessible communication structures and providing learning resources for families. This is evidenced by growth in self-reflection metrics, with Metric 3.3 increasing to full implementation in building relationships with families, Metric 3.4 improving in providing learning support at home, and Metric 3.5 showing progress in engaging families in decision-making. However, results from the Annual Parent/Caregiver Engagement Survey indicate that some practices were only partially effective or ineffective. Metric 3.1 showed limited improvement in overall satisfaction, Metric 3.2 indicated a decline in positive communication about students, and Metric 3.8 showed no change in parent involvement in the IEP process. These outcomes highlight the need for more consistent, personalized outreach and targeted strategies to ensure inclusive engagement, particularly for families of students with disabilities.

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 2025.2025 there are no changes to the goal or planned actions.

For 2025.2026, the following Metrics have been adjusted:

- Metric 3.7: Baseline and Year One reporting years were updated to display the correct years for the metric, changing from 2022.2023 and 2023.2024 to 2023.2024 and 2024.2025.
- Metric 3.8: Baseline and Year One reporting years were updated to display the correct years for the metric, changing from 2023.2024 and 2024.2025 to 2022.2023 and 2023.2024.
- Metrics 3.3, 3.4, and 3.5: In recognition of the need to ensure Local Indicators and connected metrics are accessible to educational partners and actionable for staff, CUSD adjusted the input process for Metrics 3.3, 3.4, and 3.5. Beginning in 2024.2025, Metric 3.3 and 3.5 are now rated by site administrators, and Metric 3.4 is rated by Community Liaisons and other site staff. This shift allows for those closest to the work of supporting families to provide input to inform and improve practices in supporting and building capacity

of staff, while also ensuring School Site Councils and English Learner Advisory Committees are able to to provide ratings on other aspects of the Local Indicators, including creating welcoming environments, implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes, and building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.

Rosemary

For 2025-2026, there are no changes to goals, metrics, or actions.

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 Communication Specialist and Marketing Budget	Employ a district marketing specialist to provide on-going marketing of our programs and provide communication to educational partners.	\$209,162.00	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: \$89,114 Metrics: 1.4 and 2.2	\$571,222.00	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.	\$66,526.00	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 four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	\$597,379.00	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	<p>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.</p> <p>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.</p>	\$40,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$10,023,157	\$795,619

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.869%	0.000%	\$0.00	13.869%

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	<p>Action: Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)</p> <p>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</p>	This is a LEA wide contributing action. CUSD is 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 support. Research strongly supports the idea that	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
	<p>more academic supports to meet their instructional needs.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	
1.7	<p>Action: School Site Additional Supplemental Concentration Funding - Monroe Middle School</p> <p>Need: Unduplicated pupil local data (iReady) demonstrates lower proficiency and growth levels.</p> <p>Scope: Schoolwide</p>	<p>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.</p>	LCAP metrics 1.2 and 1.7.
1.12	<p>Action: Instructional Associates</p> <p>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.</p>	<p>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</p>	LCAP metrics 1.6, 1.7, 1.8, 1.4

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. Scope:	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
	Schoolwide		
2.1	<p>Action: Skills for Student Counseling</p> <p>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.</p> <p>Scope: LEA-wide</p>	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 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 metric 2.1, 2.2, 2.3, 2.6 for unduplicated pupils
2.2	<p>Action: Attendance Monitoring System</p> <p>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.</p> <p>Scope: LEA-wide</p>	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

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
2.3	<p>Action: Bus Transportation</p> <p>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.</p> <p>Scope: Schoolwide</p>	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
2.4	<p>Action: Hire District Counselors</p> <p>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.</p> <p>Scope: LEA-wide</p>	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
2.13	<p>Action: Rosemary: MTSS Aide</p> <p>Need: Local data demonstrates a high number of students who are not having their social</p>	Increased or Improved Service: This action is being implemented schoolwide but primarily will support our unduplicated student group (English learner, low SEL,SWD) as data demonstrates that unduplicated pupils have less support outside of school. The additional AIDE addresses this need	LCAP metric 1.6,1.7 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
	<p>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.</p> <p>Scope: Schoolwide</p>	<p>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.</p> <p>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.</p>	
2.15	<p>Action: District: PBIS Safety and Support Positions</p> <p>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.</p> <p>Scope: Schoolwide</p>	<p>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.</p>	LCAP metric 2.3,2.6 for unduplicated pupils.
2.18	<p>Action: District Funded: SENECA Unconditional Education (UE) Coach for Castlemont</p> <p>Need:</p>	<p>This action is being implemented school-wide based on data that indicates a need for early academic intervention and engagement with school. This action addresses the need by providing coordination and coaching support for</p>	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
	<p>Hire staff to assist the school in MTSS implementation. The position supports students within California's Multi Tiered Systems of Support framework, integrating evidence-based intervention practices with local systems and initiatives to effectively respond to student's academic, social-emotional, and behavioral needs.</p> <p>Scope: Schoolwide</p>	teachers on evidence based interventions and progress monitoring.	
3.2	<p>Action: Provide funding for phone and written translation services</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Community Liaisons</p> <p>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</p>	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	LCAP metric data 1.4, 2.2 for unduplicated students

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
	<p>support to families through the use of Community Liaisons. Data also shows an increase in the percentage of low income families district wide.</p> <p>Scope: LEA-wide</p>	income families, foster youth students and those experiencing homelessness. This action directly supports the chronic absenteeism and English Learner progress metrics.	

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	<p>Action: ELD Teachers</p> <p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	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	<p>Action: District Family Newcomer Class</p>	Families, including students will be provided with an ipad that is pre-programmed with all district	LCAP Metric 3.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	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.	

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.

N/A

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 (161,776), Lynhaven(71,155) and Sherman Oaks(81,169): An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth.

Action 1.6 - Monroe: An additional Math Specialist will be hired(86,924).

Action 1.12 - Castlemont: Hired an additional MTSS aide above what the district provided for direct support to students(25,588)

Action 1.19 - Rosemary (128,124), Blackford(65,048): Hired additional part time Innovation teacher 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 2.1 SKIPS: Blackford (36,016) , Lynhaven (27,012), Monroe (36,016), Rosemary (27012), Sherman Oaks (18008)

Action 2.4 - Monroe(131,678) and Sherman Oaks (180329): Hired an additional counselor to support the social emotional needs of students.
Action 2.18 - Castlemont SENECA UE Coach (55,000) to support school climate and instructional capacity.

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	1:29	1:23
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:15

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$72,269,377	\$10,023,157	13.869%	0.000%	13.869%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,408,886.00	\$2,325,333.00	\$695,027.00	\$534,951.00	\$19,964,197.00	\$18,852,450.00	\$1,111,747.00

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	2025-26	\$3,256,222.00	\$0.00	\$3,256,222.00				\$3,256,222.00	
1	1.2	Coordinator of Innovation, Teaching and Learning	All	No			All Schools	2025-26	\$247,353.00	\$0.00	\$247,353.00				\$247,353.00	
1	1.3	Teaching and Learning Department Staff	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$1,144,974.00	\$0.00	\$944,749.00			\$200,225.00	\$1,144,974.00	
1	1.4	MTSS Coordinator	All	No			All Schools TK-8	2025-26	\$100,367.00	\$0.00	\$50,183.00	\$50,184.00			\$100,367.00	
1	1.5	Special Education Support Staff	Students with Disabilities	No			All Schools TK-5	2025-2026	\$153,458.00	\$0.00			\$153,458.00		\$153,458.00	
1	1.6	Math Improvement Coaches and Administrator on Special Assignment (AOSA)	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$645,371.00	\$0.00		\$645,371.00			\$645,371.00	
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 Low Income	Specific Schools: Monroe Middle School	2025-26	\$86,924.00	\$0.00	\$86,924.00				\$86,924.00	

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	1.8	District Library Media Specialists	All	No			All Schools	2025-26	\$393,768.00	\$0.00	\$393,768.00				\$393,768.00	
1	1.9	Studer Huron Education Consulting	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$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	2025-26	\$65,000.00	\$35,000.00		\$100,000.00			\$100,000.00	
1	1.11	i-Ready Assessment Program	All	No			All Schools Specific Schools: LEA-Wide TK-8	2024-2025	\$0.00	\$222,737.00	\$202,737.00			\$20,000.00	\$222,737.00	
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	2025-26	\$1,529,509.00	\$0.00	\$968,169.00	\$561,340.00			\$1,529,509.00	
1	1.13	ELD Teachers	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Monroe, Campbell School of Innovation, Rosemary, Castlemont, Blackford	2025-26	\$833,096.00	\$0.00	\$667,939.00	\$165,157.00			\$833,096.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							TK-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	2025-26	\$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	2025-26	\$1,781,755.00	\$0.00	\$1,526,320.00	\$255,435.00			\$1,781,755.00	
1	1.16	Provide out of school time intervention programs	All English Learners	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$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	2024-25	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
1	1.18	Additional Middle School Teachers	All	No			Specific Schools: MMS, RHMS	2025-26	\$378,392.00	\$0.00	\$378,392.00				\$378,392.00	
1	1.19	Innovation Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	2025-26	\$162,650.00	\$0.00	\$162,650.00				\$162,650.00	
1	1.20	Additional Enrichment Teachers	All	No			Specific Schools: Sherman Oaks and CSI	2025-26	\$538,946.00	\$0.00	\$538,946.00				\$538,946.00	
1	1.21	MTSS Administrators	All English Learners, Foster Youth, Low Income	No			All Schools Specific Schools: Blackford, Castlemo	2025-26	\$177,072.00	\$0.00				\$177,072.00	\$177,072.00	

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
							nt, Lynhaven , Sherman Oaks TK-8									
1	1.22	Rosemary: Reading Intervention	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2025-26	\$37,154.00	\$0.00				\$37,154.00	\$37,154.00	
1	1.23	Rosemary: MTSS After School Math Intervention	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2025-2026	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.24	Rosemary: Contract with EL Education for teacher Professional Development	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2025-2026	\$0.00	\$51,000.00	\$51,000.00				\$51,000.00	
1	1.25	Rosemary: Supplies	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2025-2026	\$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	2025-2026	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.27	Rosemary: Release Days	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2025-2026	\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
1	1.28	Rosemary: Field-trips	All Students with Disabilities	No			All Schools Specific Schools: Rosemary	2025-2026	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	

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	1.29	Rosemary: Computer License Programs	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2025-2026	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.30	Rosemary: Contract services	All Students with Disabilities English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-5	2025-2026	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.45							2024-2025								
2	2.1	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	2024-2025	\$0.00	\$323,000.00	\$157,500.00	\$165,500.00			\$323,000.00	
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	2024-2025	\$0.00	\$44,750.00	\$44,750.00				\$44,750.00	
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	2025-26	\$857,057.00	\$0.00	\$857,057.00				\$857,057.00	
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	2025-26	\$1,650,514.00	\$0.00	\$1,650,514.00				\$1,650,514.00	
2	2.5	School Service Staff	All	No			All Schools	2025-26	\$488,218.00	\$0.00	\$488,218.00				\$488,218.00	

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	2.6	Professional Development for Staff	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$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	2024-2025	\$0.00	\$27,135.00	\$27,135.00				\$27,135.00	
2	2.8	Behavior Interventionists: Special Education	Students with Disabilities Special Education	No			Specific Schools: LEA-Wide TK-8	2025-26	\$1,623,390.00	\$0.00	\$1,552,855.00	\$70,535.00			\$1,623,390.00	
2	2.9	Behavior Support: General Education	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$331,396.00	\$0.00	\$232,627.00		\$98,769.00		\$331,396.00	
2	2.10	Rosemary: SENECA Unconditional Education Program	All English Learners, Foster Youth, Low Income	No			Specific Schools: Rosemary School TK-8	2024-2025	\$0.00	\$14,000.00		\$14,000.00			\$14,000.00	
2	2.11	Rosemary: Behavior Specialist	Students with Disabilities	No			Specific Schools: Rosemary	2025-26	\$128,708.00	\$0.00	\$128,708.00				\$128,708.00	
2	2.12	Rosemary: Hire School Linked Services Coordinator	All English Learners, Low Income	No				2025-26	\$102,946.00	\$0.00	\$57,341.00		\$45,605.00		\$102,946.00	
2	2.13	Rosemary: MTSS Aide	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	2025-26	\$120,050.00	\$0.00	\$120,050.00				\$120,050.00	
2	2.14	District Transportation for families experiencing homelessness	Students Experiencing Homelessness	No			All Schools	2025-26	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.15	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	2025-26	\$373,416.00	\$0.00	\$338,174.00	\$35,242.00			\$373,416.00	
2	2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	All Students with Disabilities	No				2025-2026	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.17	Rosemary-PBIS Support	All Students with Disabilities English Learners, Foster Youth, Low Income	No				2025-2026	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
2	2.18	District Funded: SENECA Unconditional Education (UE) Coach for Castlemont	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Castlemon nt Tk-5	2025-2026	\$0.00	\$55,070.00	\$55,070.00				\$55,070.00	
3	3.1	District Communication Specialist and Marketing Budget	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$209,162.00	\$0.00	\$209,162.00				\$209,162.00	
3	3.2	Provide funding for phone and written translation services	English Learners	Yes	LEA-wide	English Learners	All Schools	2025-26	\$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	\$571,222.00	\$0.00	\$442,830.00	\$89,114.00	\$39,278.00		\$571,222.00	
3	3.4	District Wide lead for parent and Community Engagement	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$66,526.00	\$0.00			\$66,526.00		\$66,526.00	
3	3.5	Parent Engagement Classes	All	No			All Schools Specific Schools: Rosemar	2025-26	\$0.00	\$10,000.00			\$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
							y, Blackford and Monroe TK-8									
3	3.6	School Nurses	All	No			All Schools Specific Schools: LEA-Wide TK-8	2025-26	\$597,379.00	\$0.00	\$316,238.00		\$281,141.00		\$597,379.00	
3	3.7	Parent Communication Tools	All	No			All Schools Specific Schools: LEA-Wide TK-8	2024-25	\$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	2024-2025	\$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	2025-2026	\$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	2025-2026	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
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	2025-26	\$0.00	\$40,000.00	\$35,000.00			\$5,000.00	\$40,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$72,269,377	\$10,023,157	13.869%	0.000%	13.869%	\$10,379,169.00	0.000%	14.362 %	Total:	\$10,379,169.00
								LEA-wide Total:	\$6,529,985.00
								Limited Total:	\$702,939.00
								Schoolwide Total:	\$3,146,245.00

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	\$3,256,222.00	
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	\$86,924.00	
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	\$968,169.00	
1	1.13	ELD Teachers	Yes	Limited to Unduplicated	English Learners	Specific Schools: Monroe, Campbell	\$667,939.00	

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 (%)
				Student Group(s)		School of Innovation, Rosemary, Castlemont, Blackford TK-8		
1	1.15	Additional Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	\$1,526,320.00	
1	1.19	Innovation Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	\$162,650.00	
2	2.1	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	\$157,500.00	
2	2.2	Attendance Monitoring System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$44,750.00	
2	2.3	Bus Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	\$857,057.00	
2	2.4	Hire District Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8	\$1,650,514.00	
2	2.13	Rosemary: MTSS Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$120,050.00	
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	\$338,174.00	

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	2.18	District Funded: SENECA Unconditional Education (UE) Coach for Castlemont	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Castlemont Tk-5	\$55,070.00	
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	\$442,830.00	
3	3.11	District Family Newcomer Class	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools TK-8	\$35,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,459,488.00	\$19,865,316.00

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	\$3,101,571.00	\$3,234,383
1	1.2	Coordinator of Innovation, Teaching and Learning	No	\$235,874.00	\$242,906
1	1.3	Teaching and Learning Department Staff	No	\$960,549.00	\$1,137,205
1	1.4	MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator)	No	\$93,834.00	\$96,360
1	1.5	Special Education Support Staff	No	\$152,109.00	\$153,700
1	1.6	Math Intervention Specialist Teachers and Math Content Specialist	No	\$894,280.00	\$755,069
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	\$84,249.00	\$86,924
1	1.8	District Library Media Specialists	No	\$391,651.00	\$395,484
1	1.9	Studer Huron Education Consulting	No	\$35,000.00	\$40,500
1	1.10	Professional Development	No	\$100,000.00	\$100,079

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	iReady Assessment Program	No	\$208,998.00	\$228,003
1	1.12	Instructional Associates	Yes	\$1,340,999.00	\$1,515,397
1	1.13	ELD Teachers	Yes	\$745,991.00	\$827,640
1	1.14	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	No	\$57,000.00	\$33,112
1	1.15	Additional Administrative Support	Yes	\$1,530,508.00	\$1,628,609
1	1.16	Provide out of school time intervention programs	No	\$325,455.00	\$276,421
1	1.17	AVID Implementation	No	\$10,000.00	\$9,800
1	1.18	Additional Middle School Teachers	No	\$367,771.00	\$378,392
1	1.19	Innovation Teachers	Yes	\$130,097.00	\$159,920
1	1.20	Additional Enrichment Teachers	No	\$531,739.00	\$530,437
1	1.21	MTSS Administrators	No	\$170,314.00	\$170,835
1	1.22	Rosemary: Reading Intervention	No	\$36,091.00	\$37,154

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	1.23	Rosemary: MTSS Aides	No	\$44,756.00	\$0
1	1.24	Rosemary: Contract with EL Education for teacher Professional Development	No	\$51,000.00	\$46,200
1	1.25	Rosemary: Supplies	No	\$40,000.00	\$40,000
1	1.26	Rosemary: Conference	No	\$4,000.00	\$3,507
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	Student Counseling	No	\$323,000.00	\$323,750
2	2.2	Attendance Monitoring System	Yes	\$112,000.00	\$108,180
2	2.3	Bus Transportation	Yes	\$950,775.00	\$844,152
2	2.4	Hire District Counselors	Yes	\$1,565,346.00	\$1,613,853

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	\$472,492.00	\$488,544
2	2.6	Professional Development for Staff	No	\$8,000.00	\$2,900
2	2.7	Panorama Contract	No	\$20,475.00	\$23,475
2	2.8	Behavior Interventionists: Special Education	No	\$1,582,199.00	\$1,585,870
2	2.9	Behavior Interventionists: General Education	No	\$334,631.00	\$337,532
2	2.10	Rosemary: SENECA Unconditional Education Program	No	\$14,000.00	\$14,000
2	2.11	Rosemary: Behavior Specialist	No	\$125,336.00	\$128,907
2	2.12	Rosemary: Hire School Linked Services Coordinator	No	\$97,294.00	\$103,102
2	2.13	Rosemary: MTSS Aide	Yes	\$71,483.00	\$124,951
2	2.14	District Transportation for families experiencing homelessness	No	\$5,000.00	\$10,928.00
2	2.15	District: PBIS Safety and Support Positions	Yes	\$397,119.00	\$396,233
2	2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	No	\$2,000.00	\$1,300

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	2.17	Rosemary-PBIS Support	No	\$3,000.00	\$3,000
3	3.1	District Communication Specialist and Marketing Budget	No	\$204,173.00	\$209,502
3	3.2	Provide funding for phone and written translation services	Yes	\$10,000.00	\$12,575
3	3.3	Community Liaisons	Yes	\$626,377.00	\$585,545
3	3.4	District Wide lead for parent and Community Engagement	No	\$65,215.00	\$66,641
3	3.5	Parent Engagement Classes	No	\$10,000.00	\$7,000
3	3.6	School Nurses	No	\$625,182.00	\$581,002
3	3.7	Parent Communication Tools	No	\$48,500.00	\$37,996
3	3.8	District SeeSaw Account	No	\$34,805.00	\$29,300
3	3.9	Rosemary- Coffee with the Principal	No	\$250.00	\$250.00
3	3.10	Rosemary- Parent workshops	No	\$2,000.00	\$0
3	3.11	District Family Newcomer Class and support materials	Yes	\$40,000.00	\$41,791

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$9,322,471	\$9,847,710.00	\$9,939,215.00	(\$91,505.00)	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	\$3,101,571.00	\$3234382		
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	\$84,249.00	\$86924		
1	1.12	Instructional Associates	Yes	\$851,177.00	\$959288		
1	1.13	ELD Teachers	Yes	\$591,048.00	\$343111		
1	1.15	Additional Administrative Support	Yes	\$1,530,508.00	\$1628609		
1	1.19	Innovation Teachers	Yes	\$130,097.00	159920		
2	2.2	Attendance Monitoring System	Yes	\$112,000.00	\$108,180		
2	2.3	Bus Transportation	Yes	\$950,775.00	\$844,152		
2	2.4	Hire District Counselors	Yes	\$1,565,346.00	\$1,613,853		
2	2.13	Rosemary: MTSS Aide	Yes	\$26,727.00	\$124,951		
2	2.15	District: PBIS Safety and Support Positions	Yes	\$362,582.00	\$360929		

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)
3	3.2	Provide funding for phone and written translation services	Yes	\$10,000.00	\$12,575		
3	3.3	Community Liaisons	Yes	\$496,630.00	\$462,341		
3	3.11	District Family Newcomer Class and support materials	Yes	\$35,000.00	\$0		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$70,902,439	\$9,322,471	0%	13.148%	\$9,939,215.00	0.000%	14.018%	\$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, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• 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:

- 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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