



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Campbell Union School District

CDS Code: 43-69393-6046544

School Year: 2023-24

LEA contact information:

Kristen Prindle

Principal

408-364-4233

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 2023-24 School Year

Projected Revenue by Fund Source

Total LCFF funds

\$0

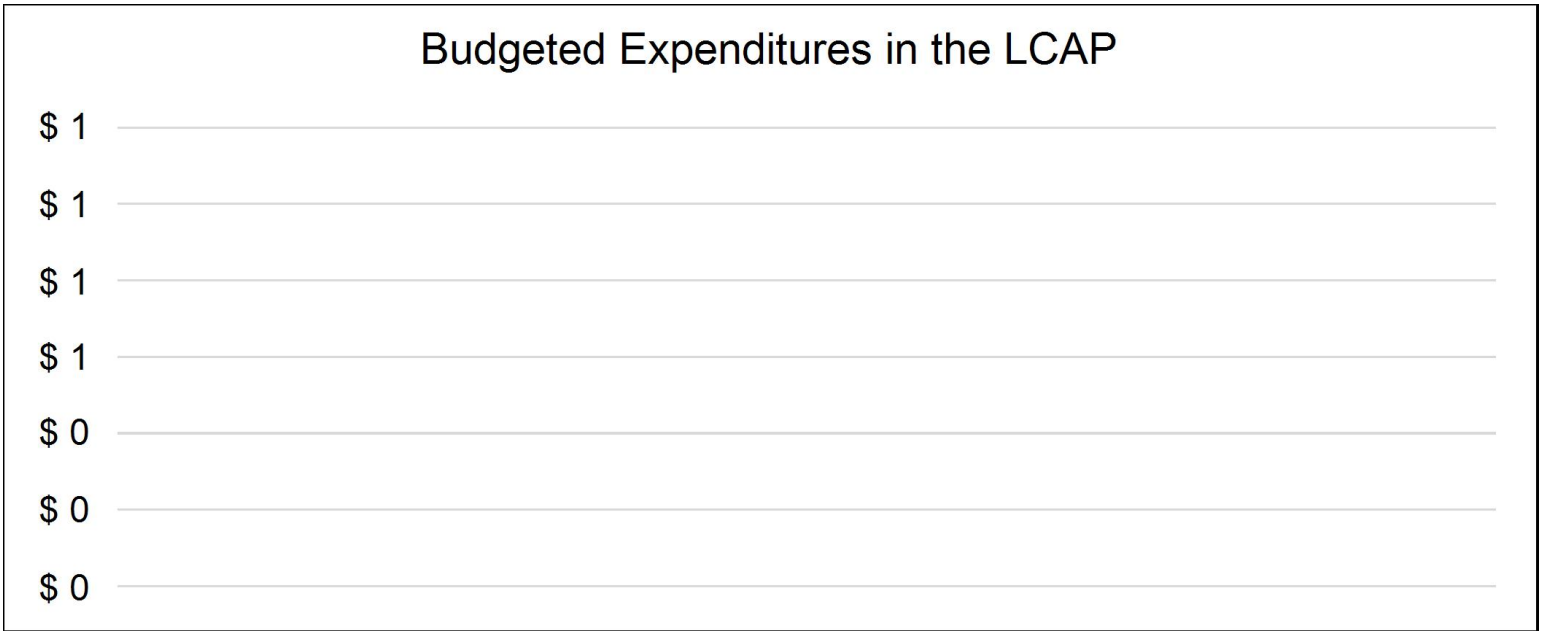
0 %

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 \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

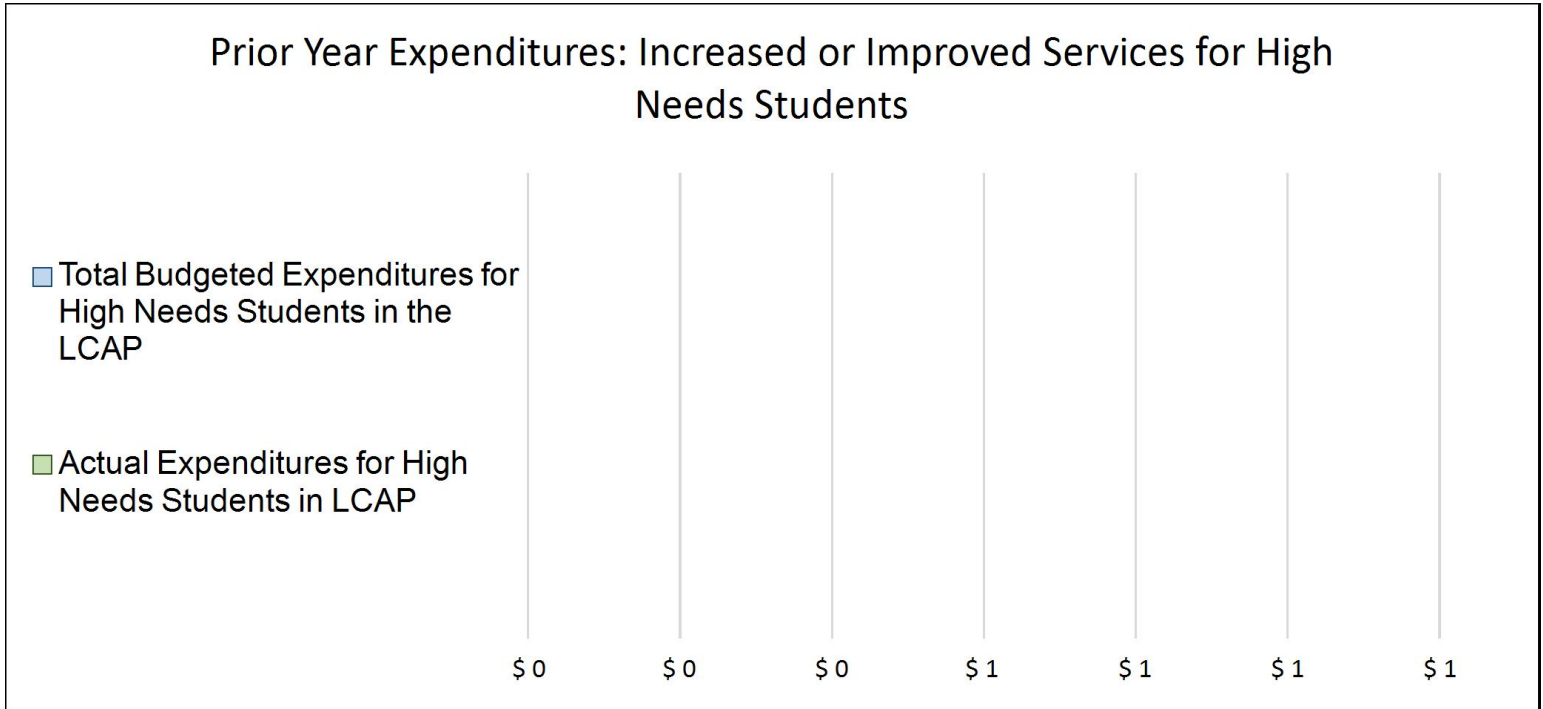
The text description of the above chart is as follows: Campbell Union School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Campbell Union School District is projecting it will receive \$ 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 \$ 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 2022-23



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 2022-23, Campbell Union School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Kristen Prindle Principal	kprindle@campbellusd.org 408-364-4233

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

A school of 453 students, Castlemont educates TK through 5th grade students from the diverse communities in San Jose and Campbell. Our partnerships with those communities and their families are among our greatest strengths. We are a school community with high expectations as students, educators, parents, and the community work together towards a common goal to actively support every student in achieving his or her personal best. Parents are part of the decision-making process through involvement in a very active Castlemont Home and School Club, our English Learner Advisory Committee, the School Site Council, and our program review process.

Mission Statement

Castlemont School, in an educational partnership with the community, is dedicated to teaching children to become caring, competent, responsible citizens in a rapidly changing world. We will provide a nurturing environment, promote respect for uniqueness of self and others, and emphasize a solid academic foundation.

Vision Statement:

Castlemont Elementary School will be a nurturing, safe, and professional community that supports the social, emotional, and physical development of all students. Curriculum will be academic, engaging, and standards-based, with a focus on the learner. All school staff will be highly qualified and caring educators who are attentive to the needs of our diverse population. Castlemont will encourage positive parent involvement, which will support our school and community. Students will be respectful, productive citizens who think critically, make informed decisions, and act responsibly.

Reflections: Successes

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

Though we continue to feel the effects of the pandemic crisis, we are committed to meeting the changing needs of our students. We have had particular success in ELA with the progress of our Reclassified English Learner subgroup whose Dashboard status was 76.2 points above standard. By the same Dashboard measurement, our English-Only students are 13.7 points above average. Our kindergarten students exceeded the 7% growth goal by two percentage points as measured by local assessment. We also met overall suspension goals for our English Learner, White, and Hispanic/Latino subgroups.

The pandemic world affected the social emotional wellbeing of our youth. In our continuing response to this phenomenon, we continue to fully implement our Positive Behavior Intervention System (PBIS.) We use a grade-level staggered lunch recesses to allow for students to interact with other students only in the same grades as them and a grade level above or below them. Also during lunchtime, we use an "play first" model where students eat the second half of the recess. This allows students to enjoy lunch without the pressure to eat quickly to go out to play. It also allows students to reset and calm while eating, which provides for a smoother transition back into the classroom after lunch. An outstanding component of our PBIS work is our Junior Coach program. Junior Coaches are fourth and fifth grade students who apply to be in this student leadership program. We encourage the "quiet" leaders and students with disabilities to apply. We are especially proud of the social practice and success that our students with disabilities have had. In this program, the Junior Coaches are specifically trained to facilitate organized games at recess and lunch, and resolve disputes with conflict resolution skills. They wear an identifiable uniform t-shirt and follow a weekly schedule. Students in the Junior Coach program develop the essential SEL qualities of pride, belonging, and leadership. Our younger students have organized games in which to participate, and we attribute our lower office referral numbers to the fact that students have fun, peer-supervised, specific choices during unstructured time.

In addition to our PBIS response to social emotional needs, we have continued to implement the community circles / morning meetings in our classrooms. Our expectation is for every teacher to facilitate a community circle daily. In our Panorama Social-Emotional Learning Adult Measures teacher survey, 50% of respondents listed community circles as the most effective thing they do to model social-emotional learning for their students.

Our Spring 2023 Panorama data shows that 88% of our 3rd- 5th grade students feel that they have supportive relationships with the adults in their lives. This percentage is in the 60th percentile nationally. With the continued implementation of the programs that support social emotional well-being, we have met our goals in decreasing suspensions for students who belong to English Learners, White, and Hispanic/Latino subgroups.

Our School Performance overview dashboard data shows success in the areas of English Learner Progress (High). Another success is reflected in the data that shows 77.6% of our students in our SDC programs are participating in general education. Also, 77.6% of our students in an SDC program are participating in general education.

Successes measured by our local iReady assessments include: our Black/African American subgroup measuring 33% which is 7 percentage points above our district average. Students with disabilities scored at 18% which was 5 percentage points above our district average. Our local DIBELS data shows success in kindergarten literacy with a 9% increase in students at or above benchmark.

We support our teachers in their professional growth through site-led training. Teachers participated in two cycles of common formative assessment workshops with the goal of increasing our ability to provide timely, nimble, targeted responses to students' needs. Additionally, our teachers requested and received professional development in trauma-informed response through the Santa Clara County Office of Education.

Reflections: Identified Need

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

Survey data from the past year indicates a strong need from the perspective of teachers and families alike that we must deeply embed social emotional learning into our daily instruction. We started this in 2020 and it has been a focus continuing through 2023 as determined from stakeholder engagement.

A review of the California School Dashboard Indicators shows the following area of need-- Chronic Absenteeism: Overall Very High. We believe that making stronger connections between school and home will lead to lower chronic absenteeism rates. In response, we are establishing a system of home visits to the families of chronically absent students who we are unable to contact via other means and/or who are unable to attend attendance conference meetings in person. Additionally, we offer Zoom attendance conferences as a convenience for parents who find it difficult to meet in-person. Our Panorama data indicates that student sense of belonging among 3rd-5th graders decreased by 6% to 63% overall. Our female students and students of multiple races indicated the lowest sense of belonging by subgroups. The overall rating included the lowest favorable response of 45% in regard to the amount of respect students show each other. Our school counselor will be increased from half-time to full-time, and we plan to use the additional time resource targeting support for subgroups and individuals who responded with the least identified assets.

Math continues to be an area of need for students across our system as we have seen greater math learning loss as a result of pandemic school closures. We have clearly identified our essential math standards at each grade level and will add appropriate math intervention resources aligned to our tiers of support. We purchased a 2nd - 5th grade online adaptive math program and a similar program for K- 2nd. Both provide individual support at a student's current level while allowing the teacher to work with students in small groups to support

improvement in math. We have a part-time math specialist who provides overall support for all grade levels and targeted support for our 4th and 5th grades. Our newly trained 5th grade team is moving to 3rd grade where they will be able to respond to the high needs of the rising second graders.

In ELA, we have identified one reading proficiency target for each grade level. DIBELS data reveals that 1st grade is of particular need. In response, we have added an MTSS aide who works primarily with first grade students who have not yet met the kindergarten target of phonemic awareness. The MTSS aide works with small groups of students in a targeted approach. We are adding an additional MTSS aide to work targeting 2nd grade students.

Our Dashboard data reflects a need to reduce suspension for our students in the 2 or more races subgroup. We believe that students have increased social emotional/self-regulation needs as a result of campus closures and distance learning and the loss of peer interaction and socialization during that time period. We will continue to address this need during unstructured as well as instructional time through continued implementation of PBIS, our Junior Coach program, and a focus on SEL-infused Community Circle strategies in the classroom.

Our local LCFF Indicator Survey indicates decreases across measurements in building relationships between school, staff, and families. Our educational partners indicated the desire to increase the reach and impact of our cultural events such as the newly introduced Dia de los Ninos (Children's Day). We plan to expand the event to include more parent participation. We will explore other cultural learning and recognitions from additional educational partners.

Castlemont was determined as eligible for Additional Targeted Support and Improvement (ATSI) as a result of two student groups: Students with Disabilities and Two or More Races.

Students with Disabilities result: ELA and Math (Very Low); and Chronic Absenteeism (Very High). This met the criteria ATSI due to Condition Two: Student groups with all indicators at the lowest status level but one indicator at another status level. Two or More Races result: Chronic Absenteeism (Very High) and Suspension (Very High). This met the criteria ATSI due to Condition One: Student group with all indicators at the lowest level.

Our LCAP plan reflects our work to address ATSI. Students with Disabilities will be supported at a high level in our new Counseling-Enriched classroom. This class receives one special education teacher, two full-time behaviorists, a full-time psychologist, two Instructional Aides, and a teacher liaison between the CE class and the general education classrooms. Our students of Two or More Races will receive additional support through our full-time school counselor and through our work with the Santa Clara County Office of Education that is providing training in trauma-informed responses.

School improvement efforts for ATSI will be monitored at the district level in the following way:

Chronic Absenteeism:

- Monitor month over month attendance and provide schools with a report
- Follow the district's School Attendance Review Board procedures to notify parents of progressive absence protocols
- Engage the Community Liaisons and classroom teachers to connect with students experiencing chronic absenteeism via phone, email or letters

- Provide regular communication in parent/caregiver newsletters on the importance of attendance
- Monitor independent study requests carefully before approval

Academic Indicators:

- Monitor academic performance by student group as outlined on the district's assessment calendar
- Track student growth in data reports provided to school sites
- Implement strategies outlined in the district MTSS plan aligned to tiered instruction for students needing additional support and monitoring
- Ongoing collaboration between General Education and Special Education to ensure systematic supports are in place for students

Suspension:

- Monitor month over month office discipline referrals (ODRS) and provide schools with a report
- Implement Positive Behavior and Support (PBIS) at all schools
- Ongoing collaboration and support between schools and Student Services to ensure tiered, systematic supports are in place for students

LCAP Highlights

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

Our LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support process. Educational partner groups clearly indicate the need to support both academic and social emotional needs for students. Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for “all” students, “some” students (actions that principally benefit English Learners, Foster Youth, Homeless, Socio-economically disadvantaged or students with disabilities) or “few” students (intensive interventions for specific students) based on individual need. The goals and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for all students.

Identified actions in this goal will include basic services such as hiring appropriately credentialed teachers, support staff and administrators, providing standards-aligned instructional materials for all, professional development, Professional Learning Community work, every child a reader by 3rd Grade, Profile of a Graduate, Math improvement and anti-racism district-wide goals, ensuring healthy learning spaces, and ensuring that we offer a broad course of study for all student including opportunities for enrichment classes beyond the school day. For “some” students the plan describes the out-of-school time programs, additional intervention staff to support English learners, instructional associates to support MTSS, class size reduction, and additional staff at high needs schools. For “few” students the plan outlines the summer learning program and intensive intervention supports offered through math and reading intervention specialists and collaboration with special education specialists.

Goal 2: Provide high quality social emotional learning for all students.

Identified actions in this goal for all students will be: implementation of the Panorama survey designed to provide data around staff and student social-emotional trends for all. Classroom instructional practices and training to support SEL, Culturally Responsive Teaching, Implementation of Positive Behavior Intervention and Supports (PBIS), implementation of Character Strong, implementation of classroom Community Circles, and strategies for promoting engagement by focusing on daily attendance. For “some” students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma-informed practices, alternatives to suspension. We also included SEL support through teacher professional development for implementation and. mentoring of Community Circles taught by the YWCA.

Goal 3: Fully engage parents/guardians, students, and the community in support of students' well-being.

Identified actions in this goal for all students will include community engagement through regular surveys and stakeholder engagement meetings, district communications, and implementation of See Saw as a parent engagement tool. Actions for “few” students will highlight support offered through school-linked services support and Community Liaison support to reach out to engage families. Supportive actions for “few” in the plan are bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies, and nurse support for identified students/families.

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.

Castlemont was not identified for CSI.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The following is a list of dates where we engaged feedback from our different stakeholder community groups.

The following is a list of dates where we engaged feedback from our different stakeholder community groups.

Castlemont English Language Advisory Committee - 10/11/22, 12/6/22, 2/14/23, 5/25/23

Castlemont School Site Council - 10/14/22, 1/24/23, 3/7/23, 5/25/23

Castlemont Home and School Club- 1/27/23 (English), 1/27/23 (Spanish)

Community Safety Partners- 4/27/23

A summary of the feedback provided by specific educational partners.

Consultation from our district leaders and various stakeholders consistently came back with a theme for the need to add additional social emotional learning and behavioral supports for our students. Because this is an instrumental part of a high quality multi-tiered system of support we created new goals for our LCAP for the next three year cycle. There is one intentional goal for academics, one for social emotional and behavioral learning. Within each goal we will be able to intentionally and transparently identify actions and services to support "all" children, "some" children and "few" children. This also allows us to look at equity of funding and ensure that our resources are aligned to areas where data tells us we need additional support. A theme from our teacher and administrative staff stakeholder groups indicated the need for more intervention supports for students struggling academically. This need will lead us to allocate targeted funds for professional development to build the capacity of our teachers to provide tier academic and social emotional supports for students. Additionally, we will continue to provide math intervention teachers since currently we only have identified reading intervention provided by specialists. The pandemic and resulting school closures created a greater need for counseling, social emotional learning and interventions. Feedback from stakeholders was obtained through our LCAP Priority surveys. Parents request cultural recognition events and learning and a student leadership program. Our educational partners in our School Site Council and in our ELAC expressed satisfaction in our continued plans to provide funding for online supplemental programs: Reflex Math (including Frax), RAZ Kids (for literacy), and Character Strong. Educational partners in SSC and ELAC also expressed support for our SEL Running Club and Junior Coaches.

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

As mentioned above, we have created new goals for our LCAP based on the needs of our stakeholders. Goals 1-2 are new to this plan and were put in place as aligned to stakeholder feedback.

Goal 1: Provide high quality first instruction for all students.

Goal 2: Provide high quality social emotional learning for all students.

Goals 3: remained the same: Fully engage parents/guardians, students and the community in support of student well-being.

As a result of the engagement you will see the following items reflected in our LCAP: Additional funding for counseling, social emotional learning resources, enrichment opportunities, trauma-informed response training, guest speakers for our staff and the community, and funding for cultural events that represent our student population.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	As reported on each school's 2020.2021 SARC: <ul style="list-style-type: none"> No teachers are missassigned, no positions are vacant 100% of students 	0 teachers are mis-assigned, 0 positions are vacant <ul style="list-style-type: none"> 100% of students have access to standards aligned instructional materials. 	2022.2023 0 teachers are mis-assigned, 0 positions are vacant <ul style="list-style-type: none"> 100% of students have access to standards aligned 		Maintain 0% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials. <ul style="list-style-type: none"> FIT Score: Castlemont 97.79

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>have access to standards aligned instructional materials.</p> <ul style="list-style-type: none"> • FIT Score: Castlemont 97.79 	<ul style="list-style-type: none"> • FIT Score: 97.88 	<p>instructional materials.</p> <ul style="list-style-type: none"> • FIT Score: 97.40% 		
<p>Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study</p>	<p>Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.</p>	<p>Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.</p>	<p>2022.2023 Powerschool data indicates that 100% of students, including low income and foster youth, in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE. English Language Development (ELD) is provided to all EL students in Campbell. Students have access to core subjects and other services as determined by their IEP, including Resource Specialist Program (RSP) and Speech and Language services.</p>		<p>Maintain 100% of student access to broad course of study as evidenced by Powerschool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall Castlemont Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 4 (Full implementation) ELD: 2 (Beginning Development)	Overall Professional Learning for teaching academic standards: <ul style="list-style-type: none"> • ELA: 4 (Full implementation) • Math: 3 • ELD: 3 (Full Implementation) 	2022.2023 Overall Professional Learning for teaching academic standards: <ul style="list-style-type: none"> • ELA: 2 (Beginning Development) • Math: 2 (Beginning Development) • ELD: 3 (Initial Implementation) 		Castlemont: Improve rubric score to 5 in all areas.
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results 3rd Grade: <ul style="list-style-type: none"> • Overall: 85% • EL: 61% • SWD: * • SED: 78% 	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.	Metric removed.		Metric removed. 2023.2024 SBAC Reading Claim Desired Outcome 3rd Grade: <ul style="list-style-type: none"> • Overall: 92% • EL: 65% • SWD: *% • SED: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Literacy: Increase the percent of students who reach “At or Above Benchmark” Overall on DIBELS assessment by 7% each year and on each subtest:</p> <ul style="list-style-type: none"> Kindergarten PSF (Phonemic Awareness) 1st NWF (Decoding) 2nd ORF (Reading Fluency) 	<p>Winter 2021 DIBELS Performance</p> <ul style="list-style-type: none"> Overall: 56% EL: 38% SWD: 15% SED: 41% <p>By Grade Level</p> <ul style="list-style-type: none"> K: 55% 1: 60% 2: 54% <p>By Subtest</p> <ul style="list-style-type: none"> K PSF: 30% 1st NWF: 60% 2nd ORF: 54% 	<p>Metric adjusted.</p> <p>Subtest metrics removed beginning 2022.2023. CUSD monitors subtest results locally through beginning, middle, and end of year assessments.</p> <p>Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> Overall: 51% EL: 25% SWD: N/A SED: 37% <p>Grade Level: Winter</p> <ul style="list-style-type: none"> K: 50% 1: 51% 2: 53% <p>Subtest</p> <ul style="list-style-type: none"> K PSF: 54% 1st NWF: 54% 2nd ORF: 49% 	<p>Winter 2023 DIBELS Performance</p> <ul style="list-style-type: none"> Overall: 50% EL: 26% SWD: N/A SED: 35% Two or More Races: 84% <p>Grade Level: Winter</p> <ul style="list-style-type: none"> K: 57% 1: 49% 2: 44% 		<p>Metric adjusted.</p> <p>Winter 2024 DIBELS Performance Desired Outcome</p> <ul style="list-style-type: none"> Overall: 67% EL: 46% SWD: 18% SED: 49% Two or More Races: 91% <p>By Grade Level</p> <ul style="list-style-type: none"> K: 66% 1: 72% 2: 65% <p>By Subtest</p> <ul style="list-style-type: none"> K PSF: 36% 1st NWF: 72% 2nd ORF: 65%
<p>Literacy and Mathematics: Increase the percent of students who reach</p>	<p>iReady: Reading Winter</p> <p>Spring: Grades 2-5:</p>	<p>iReady: Reading Spring: Grades 2-5</p> <ul style="list-style-type: none"> Overall: 52% EL: 16% 	<p>Metric Adjusted</p> <p>Metric adjusted. Campbell reports</p>		<p>iReady: Reading Performance Desired Outcome Winter</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>"Early On" and "Mid or Above Grade Level" to at least 80% in iReady.</p> <p>Literacy: Grades 2-5: 7% annually; +21% by 2023.2024</p> <p>Mathematics: Grades 2-5: 9% annually; +26% by 2023.2024</p>	<ul style="list-style-type: none"> Overall: 47% EL: 12% SWD: 18% SED: 33% <ul style="list-style-type: none"> Spring: Grades 1-5: Overall: 44% EL: 22% SWD: 15% SED: 31% 	<ul style="list-style-type: none"> SWD: 17% SED: 35% <ul style="list-style-type: none"> iReady Math Spring: Grades 1-5: Overall: 40% EL: 12% SWD: 17% SED: 23% 	<p>Winter results in the LCAP. Fall and Spring results are monitored locally.</p> <p>2022.2023</p> <p>iReady: Reading Winter: Grades 2-5</p> <ul style="list-style-type: none"> Overall: 37% EL: 12% SWD: 15% SED: 25% Two or More Races: 38% <ul style="list-style-type: none"> iReady Math Winter: Grades 1-5: Overall: 29% EL: 11% SWD: 18% SED: 17% Two or More Races: 34% 	<p>Spring: Grades 2-5:</p> <ul style="list-style-type: none"> Overall: 59% EL: 14% SWD: 21% SED: 40% Two or More Races: 45% <ul style="list-style-type: none"> Spring: Grades 2-5: Overall: 55% EL: 28% SWD: 19% SED: 39% Two or More Races: 43% 	
<p>English Language Arts and Mathematics:</p> <p>Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually.</p>	<p>2018.2019 SBAC: English Language Arts</p> <ul style="list-style-type: none"> Overall: 61.17% Black/African American: * 	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was</p>	<p>2021.2022 SBAC: English Language Arts</p> <ul style="list-style-type: none"> Overall: 46% Black/African American: Data is 	<p>2023.2024 SBAC: English Language Arts Desired Outcome</p> <ul style="list-style-type: none"> Overall: 66.67% Black/African American: * 	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	<p>Hispanic/Latino: 48.35%</p> <ul style="list-style-type: none"> • SED: 49.73% • EL: 15.29% <p>2018.2019 SBAC: Mathematics</p> <ul style="list-style-type: none"> • Overall: 54.81% • Black/African American: * <p>Hispanic/Latino: 44.02%</p> <ul style="list-style-type: none"> • SED: 41.94% • EL: 18.18% 	suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.	<p>suppressed because fewer than 11 students tested.</p> <ul style="list-style-type: none"> • Hispanic/Latino: 33% • SED: 34% • SWD: 18% • EL: 9% • Two or More Races: 41.18% <p>2021.2022 SBAC: Mathematics</p> <ul style="list-style-type: none"> • Overall: 44% • Black/African American: Data is suppressed because fewer than 11 students tested. • Hispanic/Latino: 31% • SED: 31% • SWD: 15% • EL: 11% • Two or More Races: 52.94% 		<ul style="list-style-type: none"> • Hispanic/Latino: 54.20% • SED: 54.2% • EL: 16.16% • Two or More Races: 46.18% <p>2023.2024 SBAC: Mathematics Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 63.03% • Black/African American: * • Hispanic/Latino: 50.62% • SED: 48.23% • EL: 20.9% • Two or More Races: 57.94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually.	<p>2018.2019 SBAC: Mathematics</p> <ul style="list-style-type: none"> Grade 4: 54.13% <p>(- 0.9% from 2017.2018)</p> <p>Note: Cohort established in 2021.2022, with goals in 2022.2023 using semi-matched cohort performance in mathematics.</p>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	Metric removed.		<p>Metric removed.</p> <p>2023.2024 SBAC: Mathematics Desired Outcome</p> <ul style="list-style-type: none"> Grade 4: 59.0%
Science: Increase the number of 5th and 8th grade students who are on the CAST assessment by 5% annually.	<p>2018-2019 CAST Results</p> <p>Grade 5</p> <ul style="list-style-type: none"> Overall: 31.25% EL: 0% SWD: * SED: 13.43% 	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>2021.2022 CAST Results</p> <p>Grade 5</p> <ul style="list-style-type: none"> Overall: 43% Black/African American: Data is suppressed because fewer than 11 students tested. Hispanic/Latino: 31% SED: 26% 		<p>2023.2024 CAST Desired Outcome District</p> <ul style="list-style-type: none"> Grade 5: 35.93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> • SWD: 13% • EL: 4% • Two or More Races: Data is suppressed because fewer than 11 students tested. 		
<p>Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).</p>	<p>2019 English Learner Progress</p> <ul style="list-style-type: none"> • Number of ELs who had current and prior year ELPAC scores: 172 • Percent of ELs making at least one level of progress: 50.6% 	<p>Metric on hold.</p> <p>Student data is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022.</p>	<p>2021.2022 English Learner Progress</p> <ul style="list-style-type: none"> • Number of ELs who had current and prior year ELPAC scores: 129 • Percent of ELs making at least one level of progress: 58.1% 		<p>Updated 2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> • The percentage of EL students making at least one level progress on the ELPAC will meet or exceed the State of California percentage. <p>2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> • Increase the percent of EL students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.
Increase the percent of Redesignated ELs by at least 3% annually.	2019.2020 Redesignation <ul style="list-style-type: none"> Total Number of ELs: 179 Redesignated: <ul style="list-style-type: none"> Number: 9 Percent: 5% Note: Total number of ELs as of 10.2.19 (as of Census Day and completion of Initial ELPAC)	2020.2021 Redesignation <ul style="list-style-type: none"> Total Number of ELs: 138 Number Redesignated: 4 Percent Redesignated: 3% 	2021.2022 Redesignation <ul style="list-style-type: none"> Total Number of ELs: 146 Number Redesignated: 7 Percent Redesignated: 5% 		2023.2024 Redesignation Desired Outcome <ul style="list-style-type: none"> Total Percent of ELs Redesignated: 5.75%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Equity TOSA	Equity TOSA will support teacher capacity in all tiers. Will also support capacity of teachers to increase English Learner proficiency.	\$139,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Additional Administrative Support	Increased or Improved Service: Additional administrator will support behavioral and academic needs including monitoring PBIS, SSTs, and 504s	\$152,127.00	Yes
1.3	Instructional Associates	Instructional Associates support Tier 2 and Tier 3 literacy and math.	\$73,521.00	Yes
1.4	Library/Media Aide	Library media aid support all students with literacy, checking out books, maintaining library inventory, and classroom meetings.	\$13,772.25	No
1.5	General Instructional Aide	General Instructional Aides will work with all students.	\$31,469.00	No
1.6	Instructional Aides	Instructional Aides will work with Tier 2 and Tier 3 students to improve literacy and math.	\$38,761.00	Yes
1.7	Academic Student Subscriptions	Subscriptions support student learning through online adaptive programs and additional academic content.	\$26,000.00	No

Goal Analysis [2022-23]

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

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

1.4 We planned and funded a library/media aide position and were unable to find a qualified applicant until half way through the school year, resulting in a lower cost than projected.

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.

1.4 We were unable to hire a qualified library media aide until half way through the school year. While we were without a library media aide, parent volunteers cleaned and repaired inventory and students had limited access to the library.

1.7 We did not use the entire budget amount for Student Academic Subscriptions. The decision was due to the results of a teacher survey from which it was shared that two large subscriptions were significantly underutilized in the classrooms. Based upon teacher survey of usage, we will continue Frax subscription.

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

The specific actions that were implemented in order to reach goal one were effective in the following ways:

The funding of ELD TOSA successfully worked to coach teachers in supporting and building capacity of teachers in integrated and designated ELD. In order to support students in reaching redesignation, the ELD TOSA introduced ELPAC testing strategies to students in order give them the skills to understand and respond to the assessment with more accuracy. We look forward to seeing our SBAC and ELPAC scores as they become available.

Our Assistant Principal was effective in helping to provide professional development and feedback on instruction, as well as to ensure that we were successfully and thoughtfully implementing our PBIS program. Additionally, our Assistant Principal serves as our site MTSS coordinator. In this role she ensures that supports, services, and interventions are individualized for students, thus helping students to find academic success, promoting students' regular attendance, and supporting students' well-being.

Our Instructional Aides were effective across grade levels with targeted small groups of students supporting focal standards determined by local assessments. Our MTSS aide had time prioritized in first grade, working initially with students who started first grade without proficiency in phonemic awareness. As the year unfolded, the MTSS Aide also worked with small group of students on the current grade level focal standard with the the goal of attaining our district initiative of "Every child a ready by third grade."

The purchase of academic subscriptions successfully supported teachers in delivering instruction to all students and allowed for differentiation in the classroom. Having the appropriate learning materials are important in significantly increasing student achievement and learning.

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

For 2023.2024, data for the student group, 'Two or More Races' has been added to relevant Metrics and Desired Outcomes to support monitoring of progress in Additional Targeted Support and Improvement (ATSI) for our identified student group.

For 2023.2024, the following metrics have been adjusted:

- Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid of Above Grade Level" in i-Ready: Campbell reports Winter results in the LCAP. Fall and Spring results are monitored locally.
- Beginning in 2023.2024, for the following two metrics, Campbell will report English Learner progress as the English Learner Cohort, a student group that contains all English Learners as of the first Wednesday in October. This creates consistency with state measures and a fixed cohort of students. Use of English Learners only resulted in a changing student group due to reclassification, and caused

challenges with measurement of performance over time.

- Literacy: Increase the percent of students who reach "At or Above Benchmark" Overall on DIBELS assessment.
- Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid of Above Grade Level" in i-Ready.

For 2023.2024, the Desired Outcome for the following metrics have been adjusted:

- Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC): With the resumption of California School Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined. 2023.2024 ELPAC Desired Outcome: The percentage of EL students making at least one level progress on the ELPAC will meet or exceed the State of California percentage.

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

Goals and Actions

Goal

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

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	2019.2020 Suspension Rate <ul style="list-style-type: none"> Overall: 0.7% EL: 0% SWD: 3.1% SED: 0.3% Black/African American: 0% Hispanic/Latino: 0.6% 	Metric Adjusted for 2022.2023 CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020.2021 Suspension Rate:	2021.2022 Suspension Indicator Status <ul style="list-style-type: none"> Overall: Medium EL: Medium SWD: High SED: High Black/African American: Group size too small Hispanic/Latino: Medium 		Metric Adjusted. Updated 2023.2024 Suspension Desired Outcome <ul style="list-style-type: none"> Status of Very Low or Low Overall and for all Student Groups. As needed, the suspension metric will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> Overall: 0% EL: 0% SWD: ** SED: ** Black/African American: 0% Hispanic/Latino: 0% <p>**DataQuest: Disabled Subgroup Filter To protect student privacy, the report filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.</p>	<ul style="list-style-type: none"> Two or More Races: Very High <p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p>		<p>be updated based on California School Dashboard results.</p> <p>2023.2024 Suspension Rate Desired Outcome</p> <ul style="list-style-type: none"> Overall: 0% EL: 0% SWD: 1.6% SED: 0% Black/African American: 0% Hispanic/Latino: 0%
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each	2019.2020 Number of Office Discipline Referrals (ODRs) for Physical Aggression <ul style="list-style-type: none"> Overall: 65 EL: 5 	Metric Removed. CUSD monitors ODRs locally. 2020.2021 Number of	Metric Removed.		Metric Removed. 2023.2024 Number of Office Discipline Referrals (ODRs) for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>student group.</p> <ul style="list-style-type: none"> Overall reduce by 300; 100 annually. ELs and SWDs reduce by TBD; TBD annually. SED and Hispanic reduce by TBD; TBD annually. 	<ul style="list-style-type: none"> SWD: 20 SED: 24 Hispanic/Lati no: 25 	<p>Office Discipline Referrals (ODRs) for Physical Aggression:</p> <ul style="list-style-type: none"> Overall: 1 EL: 0 SWD: 1 SED: 1 Hispanic/Lati no: 0 			<p>Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> Overall: 19.5 EL: 1.5 SWD: 6 SED: 7.2 Hispanic/Lati no: 7.5
<p>Decrease the overall Chronic Absenteeism rate by 0.5% annually.</p> <p>Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.</p>	<p>2019.2020 Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> Overall: 6.04% EL: 5.4% SWD: 9.4% SED: 7.24% <p>Note: Chronic Absenteeism data not reported publicly for 2019.2020.</p>	<p>2020.2021 Chronic Absenteeism Rate:</p> <ul style="list-style-type: none"> Overall: 4% EL: 3.4% SWD: 5.6% SED: 5.7% 	<p>2021.2022 Chronic Absenteeism Rate:</p> <ul style="list-style-type: none"> Overall: 23.8% EL: 19.9% SWD: 30.30% SED: 27.50% Black/African American: N/A Hispanic/Lati no: 25.90% Two or More Races: 33.30% 		<p>2023.2024 Chronic Absenteeism Rate Desired Outcome</p> <ul style="list-style-type: none"> Overall: 4.54% EL: 1.5% SWD: 5.5% SED: 3.34% Two or More Races: 32.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase participation on annual Fall Panorama survey to students in grades 3-8 and teachers and staff to 95%.</p> <ul style="list-style-type: none"> Students in grades 3-8 to 95%; 5.7% annually. Teachers and Staff to 95%; 5.4% annually. 	<p>2020.2021 Fall Panorama Survey Participation Rate</p> <ul style="list-style-type: none"> Students Grades 3-8: 88.8% Teachers and Staff: 79.5% 	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Participation:</p> <ul style="list-style-type: none"> Students Grades 3-8: Fall 65%; Spring 82% Teachers and Staff: Fall 67%; Spring 98% 	<p>2022.2023 Panorama Survey Participation:</p> <ul style="list-style-type: none"> Students Grades 3-8: Fall 81%; Spring 86% Teachers and Staff: Fall 67%; Spring 80% 		<p>Metric Adjusted.</p> <p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> 95% participation for staff and students in Fall and Spring. <p>2023.2024 Fall Panorama Survey Participation Rate Desired Outcome</p> <ul style="list-style-type: none"> Students Grades 3-8: 95% Teachers and Staff: 95%
<p>Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).</p>	<p>2020.2021 Fall Panorama Survey Student Responses</p> <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 43% 	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Student Responses:</p> <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 	<p>Metric Adjusted for 2023.2024.</p> <p>CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.</p>		<p>Metric Adjusted.</p> <p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 80% for Fall and Spring <p>2023.2024 Fall Panorama Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> ELE: Fall 43%; Spring 42% 			Student Responses Desired Outcome <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative analysis presented to the Board of Education as part of the annual LCAP review process.	<p>Metric Adjusted for 2022.2023</p> <p>CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate.</p> <p>The percent of students reporting a favorable response as represented by the Overall Top Box (the percent of students reporting a 5) score to School Climate Questions will increase by 10% annually.</p> <p>2021.2022 Climate Survey Question Responses:</p>	<p>2022.2023 Climate Survey Question Responses:</p> <ul style="list-style-type: none"> I feel safe at my school: 30.32% School rules are fair: 30.48% My school is clean: 14.06% Students are nice to each other at my school: 12.11% I like going to my school each day: 38.02% 		<p>Metric Adjusted.</p> <p>Updated Desired Outcome: Studer Education School Student Engagement Survey: The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will increase by 5% in 2022.2024 from the 2021.2022 baseline.</p> <p>The Overall Mean for questions will be at least 4.5 by 2023.2024.</p> <p>2023.2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • I feel safe at my school: 4.01; 42.27% • School rules are fair: 3.98; 28.57% • My school is clean: 3.98; 28.57% • Students are nice to each other at my school: 3.98; 28.57% • I like going to my school each day: 3.98; 28.57% 			
Increase Annual Attendance Rate to at least 98%.	<p>Metric Added.</p> <p>2020.2021 Annual Attendance Rate:</p> <ul style="list-style-type: none"> • Castlemont: 97.48% 	N/A	<p>2021.2022 Annual Attendance Rate:</p> <ul style="list-style-type: none"> • Castlemont: 92.76% 		<p>Metric Added.</p> <p>2023.2024 Attendance Rate Desired Outcome</p> <ul style="list-style-type: none"> • Castlemont: At least 98%
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	<p>Metric Added.</p> <p>2020.2021 Expulsion Rate Castlemont</p> <ul style="list-style-type: none"> • Overall: 0.0% • EL: 0.0% 	N/A	<p>2021.2022 Expulsion Rate Castlemont</p> <ul style="list-style-type: none"> • Overall: 0.20% • EL: 0.0% • SWD: * 		<p>Metric Added.</p> <p>2023.2024 Expulsion Rate Desired Outcome: Castlemont</p> <ul style="list-style-type: none"> • Overall: 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • SWD: 0.0% • SED: 0.0% 		<ul style="list-style-type: none"> • SED: * • Black/African American: 0.0% • Hispanic/Latino: 0.40% • Two or More Races: 0.0% <p>* Data are suppressed (*) on the DataQuest Discipline Reports if the cell size within a selected student population (cumulative enrollment) is 10 or less.</p>		<ul style="list-style-type: none"> • EL: 0.0% • SWD: 0.0% • SED: 0.0% • Two or More Races: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Safety and Support	Increased or Improved Service: Position supports social-emotional and behavioral well-being of students.	\$29,984.00	Yes
2.2	Safety and Support	Supports students in classroom setting and making home-school connections regarding academics and behavior.	\$29,984.00	Yes
2.3	Character Strong Toolkit	The Character Strong Toolkit is a curriculum that supports the intentional teaching of social emotional topics.	\$1,898.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	School Site Counselor	The school site counselor supports students' emotional needs by providing counseling individually and in small social groups. Classroom and community workshops. Services are provided 5 days per week.	\$149,619.00	No
2.5	SKIPS Counseling	The SKIPS counselor provides counseling (AMFT) support to students at a higher level of need than that provided by the school counselor.	\$30,000.00	No

Goal Analysis [2022-23]

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

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

We were able to successfully implement all of the actions within our Goal 2.

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

We were able to successfully implement all of the actions within Goal 2, so there are not material differences between our budgeted expenses and actual expenditures.

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

The specific actions that were implemented in order to reach goal two were effective in the following ways:
 We funded a PBIS Safety position. Within this position we were able to support SEL needs schoolwide with implementation our Junior Coach program, the intentional teaching of schoolwide expectations, and our positive incentive program of "Caught Ya" cards-- a schoolwide currency that supports our " 3 Rs" of Respect, Responsibility, and the Right to Be Safe.

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

For 2023.2024, data for the student group, 'Two or More Races' has been added to relevant Metrics and Desired Outcomes to support monitoring of progress in Additional Targeted Support and Improvement (ATSI) for our identified student group.

For 2023.2024, the following metric has been adjusted:

- Panorama Survey Results: CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.

For 2023.2024, the Desired Outcome for the following metrics have been adjusted:

- Suspension Indicator Status: 2023.2024 Desired Outcome: Status of Very Low or Low Overall and for all Student Groups.
- Studer Education School Student Engagement Survey: The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will increase by 5% in 2022.2024 from the 2021.2022 baseline.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each family's strengths,	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2021.2022: Castlemont LEA's progress in supporting staff to	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2022.2023: Castlemont LEA's progress in supporting staff to		Castlemont: Rubric score of 5: (Full implementation and sustainability) in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>cultures, languages, and goals for their children: Castlemont: 4 (Full Implementation)</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home: Castlemont: 5 (full implementation and sustainability)</p> <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Castlemont: 4 (full implementation)</p>	<p>learn about each family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> • Outcome: 4 (Full Implementation) <p>LEA's progress in providing families with information and resources to support student learning and development in the home:</p> <ul style="list-style-type: none"> • Outcome: 5 (Full Implementation & Sustainability) <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making:</p> <ul style="list-style-type: none"> • Outcome: 5 (Full 	<p>learn about each family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> • Outcome: 3 (Initial Implementation) <p>LEA's progress in providing families with information and resources to support student learning and development in the home:</p> <ul style="list-style-type: none"> • Outcome: 4 (Full Implementation) <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making:</p> <ul style="list-style-type: none"> • Outcome: 3 (Initial Implementation) 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Implementati on & Sustainability)			
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.	Metric Removed.		Metric Removed. 2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: TBD based on Fall 2021 Baseline
Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. Source: Sign in sheets and feedback forms.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally. Parent and Family	Metric Removed.		Metric Removed. 2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Fall 2021 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Engagement Strategies Training: <ul style="list-style-type: none"> In January 2022, school staff participated in trainings offered by the Family Engagement Institute. Training topics were site determined. 			
Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: <ul style="list-style-type: none"> : TBD% 	Metric Adjusted. In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange. 2021.2022 Parent/Family Satisfaction Survey Responses: School Name <ul style="list-style-type: none"> 69 	2022.2023 Parent/Family Satisfaction Survey Responses: School Name <ul style="list-style-type: none"> 69 		Metric Adjusted. 2023.2024 Desired Outcome: <ul style="list-style-type: none"> At least 85 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey Spring 2024 Thought Exchange Participation Desired Outcome:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<ul style="list-style-type: none"> : TBD%
100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.	<p>Metric Added.</p> <p>2021.2022 Percent of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p> <ul style="list-style-type: none"> Castlemont: 100% 	N/A	N/A		<p>Metric Added</p> <p>2023.2024 Desired Outcome: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Coffee with the Principals Supplies	We create a welcoming environment for our parents by providing coffee and treats at our in-person meetings.	\$200.00	No
3.2	Community Liaison	The Community Liaison maintains contact with our families through outreach, translation, facilitating ELAC, parent education, and home visits.	\$61,618.00	No
3.3	Parenting Support: "Families as Leaders Supporting Distance Learning"	"Families as Leaders Supporting Distance Learning" is a parenting class series that educates parents regarding language of encouragement, safe digital life for students, community connections.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		A partnership between CUSD and Foothill College Family Engagement Institute.		
3.5	Community Cultural Event: Dia de los Ninos	Dia de los Ninos is a school-wide cultural event designed to teach and honor traditions in addition to those in the dominant culture. Educational partners suggested the event and will involve families.	\$2,000.00	No
3.6	Dia de los Muertos	Honoring and learning about our students' cultures. Creating an ofrenda where all students can participate.	\$500.00	No

Goal Analysis [2022-23]

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

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

3.1 Our interactive Coffee with the Principals community meetings were successful in reaching our families. We learned through from our families that majority prefer to meet via Zoom rather than in-person. Morning meetings at school did not allow working parents to attend, and evening meetings at school meant that families had to change their evening routines. Because of these reasons, we kept these community meetings via Zoom and continued to have greater participation

3.3 Parenting Support: "Families as Leaders Supporting Distance Learning" discontinued in 2023-24 due to the Foothill College discontinuing the program. (\$5000)

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.

3.1 We stayed in a virtual format for these interactive family/community meetings; therefore, we did not need to use the allocated budget for coffee and treats that we provide at the previously in -person meetings.

3.2 Dia de los Ninos cultural event. We doubled the budget (from \$1000 to \$2000)so that we can expand the day's activities. This is based upon parent input in wanting to expand the event to include formal entertainment and food.

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

Family and community engagement is of the utmost importance to us. We were able to make progress toward Goal 3 with the following actions:

The budget for the Coffee with the Principals meetings was not necessary for our Zoom meetings; however, by staying with the Zoom format, our family engagement and participation was greater. Parents were able to get direct information from the school, ask questions of the administration, and also interact with each other.

Funding our Community Liaison position is vital to our connections and engagement with our families. The Community Liaison is a direct contact, especially for our Spanish-speaking parents. The Liaison links our families to district and community services, and is the contact for programs that provide free warm coats and shoes to our families with low income. The liaison is a critical contact point that many of our families need to access community and other services.

The two funded Foothill College parent classes for our parents were a tremendous success. One ongoing class facilitated the language of encouragement, safe digital life for students, and community connections. The other Foothill College connected with parents by building community through relationships and story-telling. Unfortunately, the college discontinued the program for 2023-2024.

3.5 is for funding based upon community input via our LCFF parent surveys. Feedback from the surveys as well as from our ELAC meetings illuminated a desire for more cultural teaching and connection within our school. Parents networked and decided that celebrating Day of the Child (Dia de los Ninos). The day included: A single lunch-time activity for all students, a purchased book about Dia de los Ninos for each teacher to read to his/her/their class, and a decorated campus.

Also based upon parent input and desire for more cultural events at school, we are creating a Dia de los Muertos community ofrenda where all students can participate. We will provide lessons so that all of our students and staff will be able to learn about the meaning of the day.

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

In 2023-2024 there is no change to the goal.

Goal 3: Goal Analysis Prompt 4

For 2023.2024, the following metric has been added:

- Parental Involvement in IEP: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$671,421.00	\$33,589.00

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

All of the actions described in the attached table seek to increase and improve services for EL, Foster Youth, and Low Income students. The needs of these students groups were considered first when determining their implementation. While all students in the district will benefit from these services, they are principally directed towards EL, Foster Youth, and Low Income students and we believe they will produce accelerated improvement for these groups. See attached table with Increased or Improved Actions and Services:

2023-2024 Castlemont Elementary School Increased or Improved Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how this action/service meets the needs of your UDPS. How they were considered first, and (2) how these actions are effective in meeting the goals for these students.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 2 Additional Administrative Support	Assistant Principal will be hired at Castlemont to support the additional behavioral and academic needs. They will write behavior support plans and monitor progress for students through the Student Study Team (SST) process.	Internal data indicates a need to maintain this position for support with office referrals system wide PBIS to ensure the admin team supports high quality first instruction. (Site Supplemental)
2	Action: 1 Safety and Support	Principally Directed: Safety and Support position is funded to ensure that students are supported social-emotionally-- works with individual students and small groups and makes home-school connections to support learning and behavior.	Internal data demonstrates that creating supportive relationships with students and their families leads to improved academic and behavioral outcomes.

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

Castlemont Elementary School is required to increase or improve services for EL, Foster Youth and low income students by 15.35% which is equal to \$671,412 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.

1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19

13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2

Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports

1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4
2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3

Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.

1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4

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.

Our Projected Additional LCFF Concentration Grant of \$33,589 will be used to fund part of our PBIS Safety and Support position. This will in turn allow us to fund an additional part time MTTTS aide who can work with our English Learners.

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	1:37	1:29
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$494,067.25	\$192,593.00	\$28,098.00	\$70,745.00	\$785,503.25	\$749,905.25	\$35,598.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Equity TOSA	English Learners Low Income	\$139,050.00				\$139,050.00
1	1.2	Additional Administrative Support	English Learners Low Income	\$106,369.00	\$45,758.00			\$152,127.00
1	1.3	Instructional Associates	English Learners Low Income	\$23,304.00	\$50,217.00			\$73,521.00
1	1.4	Library/Media Aide	All	\$13,772.25				\$13,772.25
1	1.5	General Instructional Aide	All	\$31,469.00				\$31,469.00
1	1.6	Instructional Aides	English Learners Low Income				\$38,761.00	\$38,761.00
1	1.7	Academic Student Subscriptions	All			\$26,000.00		\$26,000.00
2	2.1	PBIS Safety and Support	English Learners Foster Youth Low Income	\$29,984.00				\$29,984.00
2	2.2	Safety and Support	English Learners Low Income				\$29,984.00	\$29,984.00
2	2.3	Character Strong Toolkit	All			\$1,898.00		\$1,898.00
2	2.4	School Site Counselor	All	\$149,619.00				\$149,619.00
2	2.5	SKIPS Counseling	All		\$30,000.00			\$30,000.00
3	3.1	Coffee with the Principals Supplies	All			\$200.00		\$200.00
3	3.2	Community Liaison	All		\$61,618.00			\$61,618.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Parenting Support: "Families as Leaders Supporting Distance Learning"	English Learners		\$5,000.00			\$5,000.00
3	3.5	Community Cultural Event: Dia de los Ninos	All				\$2,000.00	\$2,000.00
3	3.6	Dia de los Muertos	All	\$500.00				\$500.00

2023-24 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
	\$671,421.00		0.00%		\$298,707.00	0.00%	0.00 %	Total:	\$298,707.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$298,707.00

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	Equity TOSA	Yes	Schoolwide	English Learners Low Income	Specific Schools: Castlemont Elementary School TK-5th	\$139,050.00	
1	1.2	Additional Administrative Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: Castlemont TK - 5	\$106,369.00	
1	1.3	Instructional Associates	Yes	Schoolwide	English Learners Low Income	Specific Schools: Castlemont TK-5	\$23,304.00	
1	1.6	Instructional Aides	Yes	Schoolwide	English Learners Low Income	Specific Schools: Castlemont TK-5		
2	2.1	PBIS Safety and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Castlemont TK-5	\$29,984.00	
2	2.2	Safety and Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: Castlemont TK-5		

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 (%)
3	3.3	Parenting Support: "Families as Leaders Supporting Distance Learning"	Yes	Schoolwide	English Learners	Specific Schools: Castlemont Elementary School TK-5		
3	3.4					Specific Schools: Castlemont K-5		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$377,518.00	\$314,714.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ELD TOSA	Yes	\$20,000.00	\$20,000.00
1	1.2	Additional Administrative Support	Yes	\$42,052.00	\$33,079.20
1	1.3	Instructional Associate	Yes	\$29,844.00	\$29,500.00
1	1.4	Library/Media Aide	No	\$11,000.00	\$5,222.40
1	1.5	GLAD Training	Yes	\$5,000.00	\$0.00
1	1.6	Instructional Aides	Yes	\$38,761.00	\$43,644.50
1	1.7	Academic Student Subscriptions	No	\$26,000.00	\$8,700.00
2	2.1	PBIS Safety and Support	Yes	\$20,985.00	\$16,088.88
2	2.2	Safety and Support	Yes	\$20,985.00	\$16,088.88
2	2.3	Character Strong Toolkit	No	\$1,898.00	\$1,898.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	School Site Counselor	No	\$69,120.00	\$69,120.00
2	2.5	SKIPS Counseling	No	\$30,000.00	\$30,000.00
3	3.1	Coffee with the Principals Supplies	No	\$200.00	\$200.00
3	3.2	Community Liaison	No	\$53,673.00	\$53,673.00
3	3.3	Parenting Support: "Families as Leaders Supporting Distance Learning"	Yes	\$5,000.00	\$5,000.00
3	3.4	"Families as Learners: Put into Practice the 5 Cs of 21st Century Skills"	Yes	\$2,000.00	\$2,000.00
3	3.5	Community Cultural Event: Dia de los Ninos	No	\$1,000.00	\$500.00

2022-23 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)
	\$92,881.00	\$78,668.08	\$14,212.92	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELD TOSA	Yes				
1	1.2	Additional Administrative Support	Yes	\$42,052.00	\$33,079.20		
1	1.3	Instructional Associate	Yes	\$29,844.00	\$29,500.00		
1	1.5	GLAD Training	Yes				
1	1.6	Instructional Aides	Yes				
2	2.1	PBIS Safety and Support	Yes	\$20,985.00	16,088.88		
2	2.2	Safety and Support	Yes				
3	3.3	Parenting Support: "Families as Leaders Supporting Distance Learning"	Yes				
3	3.4	"Families as Learners: Put into Practice the 5 Cs of 21st Century Skills"	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
		0%	0.00%	\$78,668.08	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022