



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary [2024-25]

### General Information

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

In Campbell Union School District (CUSD), we believe in educating each student to their highest potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive. In 2022 we began work in the area of continual improvement and engaged our staff in the work around formalizing our values. In CUSD we are Learners, Collaborators and Community Builders. These values draw upon the Profile of a Graduate (POG) Competencies that were developed in collaboration with our community of parents, teachers, administration and business leaders. The skills that were determined essential provide a blueprint for the educational experience we provide our students. The POG competencies are: self directed, innovative, critical thinker, collaborative and empathetic.

The 12 schools that make up the district serve 6,183 students from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno and Saratoga. CUSD consists of eight TK-5th grade schools, a TK-8th grade Dual Language (Spanish/English) school, a TK-8th grade Design Thinking School and two 6-8th grade middle schools. As of March 2024, our 6,183 students are made up of 21% white, 47% Hispanic, 17% Asian or Pacific Islander, 4% Black/African American and the remaining 11% represent non reported or mixed ethnic groups. Of the total enrollment in the 2023-2024, 29% are English Learners, 42% qualify for Free and/or Reduced lunch program and 12% are students who have an Individualized Education Plan. The ratio of students to teachers in our classrooms is as follows:

Kindergarten-3rd Grade: 1:24  
 Transitional Kindergarten: 1:12  
 4th-8th grade: 1:30

We are a diverse district that proudly educates students from toddlers to 8th grade. As the needs of our community changed to require more dual income families, we created daycare programs for toddlers that serve both community and staff members. We have preschools located on nine of our campuses because we believe that children must have access to high-quality early learning programs to set them up for school success. Our preschool programs proudly partner with our Special Education department to allow for inclusion opportunities for students in the general education setting. With state funding to support Universal Pre-Kindergarten, the district will begin the process to expand it for all four year olds by the year 2026. That timeline for eligible four year olds looks like this:

2023-24: 4 years old from September 1-April 2nd

2024-25: 4 years old from September 1-June 2nd

2025-26: 4 years old from September 1-August 30

CUSD has been offering full day Transitional Kindergarten since the 2012-2013 school year and we have a seamless program that is integrated and considered in the LCAP goal planning and metric process. In the 2023-2024 school year we added an additional 8 TK classrooms to meet the UPK state guidelines. Additionally, we are proud of our expanded learning programs that are offered after school and during the summer. These programs have been created, with the input of our educational partners, to better meet the diverse needs of our families. We believe that in order to propel our students on a successful academic journey we must attend to the whole child and make every effort to also meet the needs of the family, who we see as our partners in the educational process.

Our work in Campbell begins with hiring the best and brightest teachers who are empowered to engage with one another in professional learning communities (PLC) to evaluate multiple forms of data that inform teaching and learning. PLC time is implemented as job-embedded professional development for our teaching staff. Staff is also supported to become the best they can be by participating in both site-based and district offered professional development. In order to achieve our vision of educating every child to their highest potential, we implement research-based strategies that are proven to meet the needs of our most struggling learners who may be English learners, students with disabilities, foster youth, or those who come from low-income settings. We believe that high-quality first instruction that supports their needs benefits all learners, beginning with integrated teaching of the California Common Core Standards using learning targets to emphasize the essential standards. The standards are taught while also instilling in students our POG competencies. Students are exposed to a well-rounded instructional program that includes technology integration, the arts, science (including environmental literacy), physical education, and opportunities for elective classes in our two comprehensive middle schools. Our high-quality instructional program is partnered with equal importance with an emphasis on social-emotional learning which supports the whole child. Campbell USD has strong partnerships with community-based agencies that offer a wide array of services to meet the diverse needs of our families. We are committed to supporting students and families - seeking to intentionally remove barriers that prohibit student success in school. Through the School Linked Services grant in collaboration with Santa Clara County's Behavioral Health Services Department, our school communities have accessed services with organizations such as Uplift, Foothill College's Family Engagement Institute, First 5, Catholic Charities, City of San Jose, and Alum Rock Counseling Center to provide counseling, parent education classes, resource management and referral guidance to community-based resources and nursing support. Our community is strong, innovative, and committed to changing with the needs of our educational partners as our LCAP will consistently demonstrate.

We are seeing student academic performance begin to rebound to pre-pandemic levels. However, chronic absenteeism, while improving, remains higher than before the pandemic. This is a data point that is consistently monitored. We are also continuing to experience declining enrollment in the district. The social emotional needs of students are taking center stage as additional support is needed to ensure that basic

emotional needs are being met. The focus on the whole child is our goal as teachers are challenged to find innovative ways to engage and inspire learning. The goals/metrics and the planned actions and services in the LCAP transparently address how we will implement improvement strategies to address the challenges facing our district. We consistently work with our educational partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as an organization and focus on knowing our impact on the overall learning process for adults and students alike. In the 2023-24 school year we saw a rise in the number of Newcomer English Language learners and an increase in the number of students qualifying for free and/or reduced price meals.

At Rosemary School, we believe every child deserves the opportunity to succeed. We establish practices that will foster students to be adaptable, engaged, and become leaders of their own learning. We establish a culture of emotional and academic safety. Rosemary has been serving the community since 1955, and we have been adjusting and adapting our practices as the population has changed over the years. Currently, Rosemary serves students in a TK-5th grade school system. Rosemary serves 396 students and comprises 84% Hispanic, 2.5% Asian, 2.8% African American, 3.9% White, and the remaining 6.8% represent other ethnic groups. Of the total enrollment, 64.9% are English Language Learners, 85.1% are Socioeconomically Disadvantaged, and 11.62% of students have an Individualized Education Plan (Data pulled from DataZone, May 2024).

Rosemary School is a member of the acclaimed EL Education network of schools. The EL Education Curriculum emphasizes rigorous instruction, engaging learning modules at every grade, depth of learning over breadth, and research-proven approaches to foundational skills instruction in reading and writing. Our dedicated staff provides a nurturing school environment and rigorous, engaging instruction that prepares students for success in the 21st-century workplace. We focus on innovative instruction that is equitable for all students. We have a strong parent community and multiple partnerships with outside agencies to provide wrap-around services for the students and families we serve.

## Reflections: Annual Performance

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

A review of the California School Dashboard Indicators shows the following as successes: Mathematics achievement at three of our schools falls in the Blue indicator area (Capri, Forest Hill and Marshall Lane). Two of these schools also have a blue indicator in English Language Arts achievement. We are seeing improvements in the academic performance area and currently have no schools with an overall indicator of Red in Math or English Language Arts. With a strong emphasis on academic alignment between schools, common standards aligned curriculum and clear learning targets for students, we are beginning to see improved outcomes. Specifically, we are proud of our efforts to ensure that all students are readers by third grade and we have utilized local measures and progress monitoring tools to ensure we are continually responding to students' needs. Content area specialists are working with teachers to help them implement curriculum and best practices. Employing these specialists (Reading Intervention Teachers, Math Specialists and Improvement Coach Teachers on Special Assignment) is a strategy that will continue (goal 1). Chronic Absenteeism overall is also improving with no schools falling in the Red indicator. We are proud of our continual efforts in evaluating month over month attendance data and responding accordingly to the data. We work closely with families to help them understand that attendance is an important indicator of overall

academic success for students. We utilize a system of notifying parents of absences that helps us recognize positive trends and reward families when improvements are noticed. That is an action funded in goal 3 which will help us continually improve. School climate is showing improvement as we evaluate month over month suspension and office discipline referral data trends. We attribute success in this area to several factors. First, our work to become an anti-biased organization through on-going professional development for all staff with the district. Second, survey data from students allows us to better understand the school climate from their perspective. We utilize this data to plan actions to improve the areas that students identify as in need of attention. We will continue to fund the Panorama and Studer surveys as tools to gather valuable feedback (goal 3). We will also continue to fund professional development and develop equity champions as part of our anti-bias/anti-racism improvement work (goal 2).

A review of the California School Dashboard Indicators shows the following as identified challenges:

Overall Performance Level of Red on a California School Dashboard Indicator:

CUSD Overall: English Learner (EL) Progress

Castlemont, Marshall Lane, Rosemary and Rolling Hills: English Learner Progress

Campbell School of Innovation (CSI): Suspension rate

With English Learner progress being the greatest area of need the LCAP will highlight increased staffing to support English learners in the schools with the largest numbers and the biggest influx of newcomers (goal 1). Supplemental curriculum and instructional strategies including piloting artificial intelligence tutoring will also be an action item in the plan(goal 1). In addition to increased staffing and instructional materials we will implement strategies to gather regular input from families on how to best support their needs through the use of surveys, translation services and focus groups (goal 3). Additional professional development is needed for staff to better meet the needs of emerging bilingual students. Funding will be allocated in the LCAP to support this need as well (goal 1)

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

CUSD Overall: EL Progress, Students with Disabilities (English Language Arts (ELA) and Math), Hispanic (ELA)

Improvement with EL progress will be addressed by the actions listed above as well as hiring additional staff: Multiple Tiered Systems of Support Aides who help support emerging bilingual students with ELPAC testing and success strategies(goal 1). The work underway to support students with disabilities includes examining the curriculum used in special education classrooms to ensure that it is aligned with the district's science of reading approach, offering staff development and coaching to teachers to ensure they are confident in their ability to deliver high quality instruction using common curriculum. The same is true with math supplemental curriculum. The Content Area Specialists are essential to help create transparent collaboration and break down barriers between Special Education and General Education educators (goal 1). With 47% of our student population being Hispanic we need to do intentional work to better support this group. Work underway here is professional development around bias and racism. Professional development in this area is on-going because there will always room for improvement and evaluation of our programs and policies to ensure that they are inclusive of all. We will continue to support our site based Equity Champions from each school to help us build capacity of teachers to learn inclusive strategies and implement the social justice standards in classrooms(goal 2). The standards help educators and students alike understand the domains of equity, diversity, justice and action as they relate to the social emotional well being of all that we serve.

## Chronic Absenteeism

English Learners: CSI, Castlemont

Socioeconomically Disadvantaged: CSI

Students with Disabilities: Blackford, Capri, Rolling Hills, Sherman Oaks

Hispanic/Latino: CSI

White: Monroe

The improvement efforts leading to overall systemic progress described above will continue and expand to strategically support the schools listed here to ensure that we have a strategic focus on decreasing the amount of time students are missing school. Our focus will be on communication with families with students with an IEP. This is our largest area of opportunity for improvement. Focus groups and surveys will be used to better understand the reasons for absences.

## Suspension

English Learners: CSI

Socioeconomically Disadvantaged: CSI

Students with Disabilities: CSI, Forest Hill, Marshall Lane

Hispanic/Latino: CSI

Improvement efforts underway at CSI are in place currently since this site had a red indicator for several student groups. The Positive Behavior Intervention and Support (PBIS) program is being strengthened through school wide professional development and common expectations. The school LCAP for CSI will discuss how they are working to address suspension improvement. At the district level we will continue to fund Student Services team staff to collaborate with school site staff in support of student success behavior plans(Goal 1). Additionally, at the district level we have employed Multi-Tiered System of Support (MTSS) Aides and General Education Behavior Specialists who focus on support for students with behavior challenges (goal 2). Support comes both for students and for teachers through training, modeling and student observations. The philosophy is to provide proactive rather than reactive support so that we can help guide students to learn self regulation strategies before they lead to suspendable actions.

## English Language Arts:

English Learners: Blackford, Lynhaven, Monroe

Students with Disabilities: Blackford, Castlemont, Lynhaven, Monroe

Stronger collaboration between General Education and Special Education is beginning to help us understand some root causes for underperformance for students with disabilities. Collaboration will continue and the Special Education Teachers on Special Assignment will be integral in this work (goal 1). They meet with District Improvement TOSAs (Goal 1) to ensure that the best practices that are happening in general education are also happening in classrooms serving students with Individualized Education Plans(IEP). Training in AVID Strategies and Universal Design for Learning will happen at the schools identified in English Language Arts for students with disabilities. The LCAP plans for those schools will identify the training in these areas. Other work to support improvement in English Language Arts that is underway is examining data for students who are underperforming by two grade levels. It is expected that students that fall into this group are regularly progress monitored utilizing the DIBELS reading system. We will continue funding DIBELS as our core reading assessment program in the primary grades(goal 1).

## Math

English Learners: Monroe  
Socioeconomically Disadvantaged: CSI, Monroe  
Students with Disabilities: Blackford, CSI, Lynhaven, Monroe  
Hispanic: Monroe

Improvement efforts that are underway in the area of Math include collaboration with Math expert, Dr Jo Boaler from Stanford University. Our work with her team has helped teachers better understand the direction of the newly adopted California Math Framework. We will continue to support professional development aligned to the Mathematical Mindset work as well as begin the adoption process for new middle school math instructional materials (goal 1). Math Specialists and the Administrator of Math (goal 1) will be champions for our improvement in math as they help PLC teams to evaluate and respond to data. Family math engagement nights will also continue to support family engagement and an understanding of the mathematical practices and common core standards in math(goal 3).

#### ROSEMARY SPECIFIC DATA/PLANS

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

Improvement efforts that are underway in the area of English Learner supports includes collaboration with our school partner, Expeditionary Learning Education (EL Education). This year we have strategically focused on expanding the use of EL Education's Conversation Cues in all content areas. We have collaborated with EL Education in providing Professional Development, conducting walkthroughs, and participated in Plan, Study, Do, Act Cycles around Conversation Cues. Conversation Cues provides structures that promote an increase in student discourse which helps English Language Learners practice and process their learning and thinking. This focus will continue into the 2024-2025 school year with the addition of providing Professional Development for our Multi-Tiered Systems of Support (MTSS) Aides.

A review of local data shows the following success:

Growth in iReady Reading from Fall to Winter of 5% (16%-21%)

Our 2nd graders showed progress in iReady Reading Proficiency. They went from 17%-29%

Our redesignation rates increased from 21-22 to 22-23 by 4%. (12 students in 21-22 to 20 students 22-23)

## Reflections: Technical Assistance

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

With the release of the 2023 California School Dashboard, the following schools were identified as eligible for Differentiated Assistance:

Blackford Elementary (2022 and 2023 Dashboard Results- Students with Disabilities: Academics and Chronic Absenteeism)

Castlemont Elementary (2022 Dashboard Results - Students with Disabilities: Academics and Chronic Absenteeism and Two or More Races:

Chronic Absenteeism and Suspension; 2023 Dashboard Results - English Learners: EL Progress and Chronic Absenteeism)

The work underway to support these identified areas of need include a strategic focus on improvement science applied to instructional practices happening at the school and classroom level. School leadership teams create 60 day plans that identify a change idea that will be implemented to support improvement in the identified area. The change idea is determined after careful review of baseline data to determine

current levels of performance. Instructional teams made up of teachers, community liaisons and school administrators collaborate on the change idea and consult research on the best practices in the area of need. Plans are created and implemented by teacher teams and Special Education staff members for academic areas of need. Community liaisons and district Student Service staff members are champions for plans aligned to improving chronic absenteeism. The plans are written as short cycle improvement efforts where data is evaluated in Professional Learning Communities (PLCs) at least two times per month. Local common formative assessment data is evaluated regularly to determine the impact of the change idea. These short cycle improvement efforts are part of the overall 60 day school plans that are monitored by school administration and members from the district's teaching and learning teams. Improvement plans are also evaluated and monitored by our district improvement Coach from Studer Education, District Teaching and Learning Staff and the our Partners from the Santa Clara County Office of Education. Schools receiving this level of differentiated assistance also have strong data protocols in place for examining the data in a month over month fashion, rather than just waiting for annual dashboard results.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

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

No Schools in Campbell were identified for CSI.

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

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

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

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

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



	<p>English Language Acquisition Committee (ELAC) meetings. We utilize uniform LCAP slide decks which are prepared by the Teaching and Learning Department for all parent school site council meetings. School data is also shared at our Home and School Club meetings and in Coffee with the Principal Meetings. We communicate weekly during the survey window using ParentSquare and our Community Liaison provides parents an opportunity to complete the survey during morning arrival daily. The results are regularly shared back with parents at our Coffee with the Principal meetings.</p>
<p>District English Language Acquisition Group (DELAC)</p>	<p>The district holds four DELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP that support emerging bilingual students. Surveys are given as part of the formal meetings to ensure parents have access and support to complete the survey. Community Liaisons regularly engage with this committee as well as parents who are not part of the committee to actively gather feedback on actions that will support newcomer and second language families. Each of our schools also has an ELAC group that is able to provide feedback at the local school level.</p> <p>Rosemary At Rosemary, we hold four ELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP through gallery walk activities that encourage parents to discuss with one another and share their feedback directly on chart paper. Surveys are given as part of the formal meetings to ensure parents have access and support emerging bilingual students. Our Community Liaison regularly engages with this committee as well as parents who are not part of the committee to actively gather feedback on actions that will support newcomer and second language families. Families also participate in the annual engagement survey.</p>
<p>Students</p>	<p>The Superintendent meets five times a year with the Student advisory group made up of students from all 12 of our schools. The group is diverse and represents the ethnic groups we serve. Students are asked about issues at their schools that are going well and those that are in need of improvement. Students are actively engaged at the school levels as well with focus groups and school related surveys.</p>

	<p>Rosemary</p> <p>At Rosemary, our Student Council groups meets monthly. This group is made up of students from 3rd, 4th, and 5th grade. The group is diverse and represents the ethnic groups we serve Students are asked about issues at their schools that are going well and those that are in need of improvement. Students are actively encouraged to provide feedback during Panorama Surveys and Studer Surveys. Students are encouraged to provide feedback regularly to their classroom teachers and administrators on a daily basis during individual conversations and check ins.</p>
Teachers	<p>Teachers are engaged through school leadership teams which meet monthly, staff meetings, experience surveys and a process called Leader Rounding where teachers are asked a series of questions to understand their experience with different district/school services and processes. Teachers also have the opportunity to communicate questions/concerns/input to the Superintendent through Faculty Senate meetings held 6 times per year. Teacher feedback is also solicited after each professional development session and through the process of negotiations with the district annually.</p> <p>Rosemary</p> <p>At Rosemary, teachers are engaged regularly through school leadership teams which meet monthly. Teachers participate in weekly staff meetings. Teachers also engage in taking surveys to provide feedback, three times a year. This year, teachers participated in a monthly process called, Rounding where teachers are asked a series of questions to understand their experience with different programs, services, and processes at Rosemary. Teachers also have the opportunity to communicate questions/concerns/input to the Administrator through our bi-weekly huddle meetings. Teacher feedback is also solicited after each professional development and meeting session using the Plus/Delta structure.</p>
Special Education	<p>CUSD staff meets with the SELPA Director from the Santa Clara County office of Education annually to get input on CUSD's LCAP. Special Education leverages the Compliance Improvement Process (CIM) to further address on-going supports for students with disabilities by attending regular County Office Meetings to discuss</p>

	district plans. CIM surveys are sent annually to all families of students with disabilities for feedback on district involvement and feedback with IEPs. As a result of our CIM work, in 23.24 Campbell developed and launched a guide for supporting English Learners within the Multi-Tiered System of Support (MTSS) framework, aligning to our goal of high quality first instruction for students. Special Education Director attends SELPA Community Advisory Committee meetings. A special education parent is part of the district SPAC committee and part of school site council teams at the school level.
Principals/Administrators	School site Principals and District Administrators are engaged with the LCAP process regularly through Cabinet and District Leadership team monthly meetings. Data is regularly discussed and aligned to the actions as funded in the LCAP so that we can determine the impact of actions.
Union Leadership Groups	The Associate Superintendent of Teaching and Learning meets with the President of the CETA and CSEA Union groups to review the LCAP and discuss any planned actions and how they support students and staff. These meetings happen annually. The Presidents from both Union groups meet monthly with the Assistant Superintendent of Human Resources to discuss district/school issues and concerns.
Classified Staff members	Classified staff participate in the annual employee experience survey. They are also asked for feedback through the process of Leader Rounding by their supervisors. They provide feedback after meetings and training through the Plus/Delta process.

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

Consultation from our district leaders and educational partners validated the work that we are doing and will continue to do. Below are descriptions of how the LCAP was influenced by the feedback from our educational partners using data from the employee engagement survey from February 2024, consultation meetings and other ways described above.

Parent/Guardians:

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

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

Opportunities include the lowest rated items:

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

LCAP modifications based on above feedback: We have selected the question "I receive positive phone calls, emails or notes about my child from the school." from the Family Engagement Survey as a specific metric for improvement. Our families have outlined this as an area where we can improve. The baseline for 2023-2024 is 27.67%. This number is slightly up from 2022-23 which was 27.23%. This metric will be added to Goal 3. Parents also provided us with feedback that they want us to be more intentional in sharing the survey results in a variety of ways so they understand the importance of the surveys and how they guide our practice. The Superintendent will implement a community video message and newsletter process specifically aligned to the results of the survey. Our Communication specialist links parent requests to messaging in stories that come out regularly through ParentSquare.

Meeting feedback from DELAC has stressed the desire to see an increase in capacity for the summer intervention program. The number of students who can be served in summer school has increased due to hiring an additional 4 teachers to accommodate more students who are English Learners. The Arts, Music and Innovation (AIM) program was created from feedback from parents and students that they wanted more hands-on teaching and learning. A team of teachers were hired to offer specialized hands on lessons aligned to the district's Profile of a Graduate Competencies. The AIM program was implemented in K-5 grades and additional requests were made to expand the arts programs offered in middle grades. Because of this, the district is partnering with Montalvo Arts Center to provide a 6th grade arts experience. The program will be based in music and/or visual arts and aligned to the district's anti-bias education philosophy to promote a greater sense of belonging in middle school. Parents have shared concern over the district Math performance. Parent Math Education nights have been increased and a district wide math event has been added based on feedback. Math Specialists will continue to be funded to support building teacher capacity in teaching aligned to the new California Math Framework. Finally, the LCAP was modified for additional support for English Language Learners based on parent feedback. The specific request was for more support for the increasing number of newcomer families from other countries. We had added four additional teachers and are creating an on-boarding program for families that will provide them with the technology needed for translation to their native language and a meeting to go over school policy and communication practices.

#### From Teachers and Classified Staff - Celebrations

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

#### Opportunities:

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

The LCAP has changed based on teacher feedback with the creation of the AIM program mentioned in the parent section. This program provides teachers with additional time to collaborate in professional learning communities. We regularly heard from teachers that they needed more time during the instructional day to meet with colleagues to examine and respond to student data. Teachers have provided positive feedback around the implementation of this program that gives them 2 hours and 50 minutes of collaboration time every three

weeks. This happens during their instructional day. Special Education Teachers also wanted more time for students to be included in the General Education setting and this is happening with the AIM program. The LCAP is also influenced by the increase in counseling that is funded. Social emotional challenges have dramatically increased causing teachers to request additional counseling support for students. Additional aides (MTSS) have been hired to support teacher requests for lower class size. While funds don't allow us to lower overall class size for all teachers, the use of the MTSS Aides provides support during key instructional times. Professional development(PD) is adjusted and continually offered to directly support teachers wanting a more supportive culture of success. The PD offered based on teacher feedback has included: How to Talk to Kids about Race and Racism, The Writing Revolution, LETRS literacy training on how to teach reading, Math Strategies and Interventions, Behavior support strategies, Universal Design for Learning and Anti-Racism, Guided Language Acquisition and Design (GLAD) and Access Strategies to Support emerging bilingual students. In order to increase our score on the questions above we will implement more frequent communication on how resources are spent to respond to teacher requests. This will be done through newsletters, superintendent videos and messages from various departments across the system. We also utilize the process of plus/deltas at the end of all meetings to promote a culture of feedback and open and honest communication.

#### From Students-Celebrations

- \*I believe my principal is a good leader.
  - \*I believe my learning is important at my school.
  - \*I feel my family is treated nicely or with respect at my school.
- Opportunities:
- \*I think my school is clean
  - \*I feel students are nice or show respect to each other at my school.
  - \*I feel there are healthy food choices for me to each at lunch.

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

Students want to see teachers and school staff more actively engaged in the talking to students about Race and racism because they identify this as a concern, especially at the middle school level. The LCAP was influenced by providing a full day of instruction aligned to Diversity, Equity and Inclusion and training for staff on how to have these conversations. Topics from this training day will also support student concern about students not being nice to each other. Teachers leading conversations around identity and diversity will provide tools for students to better understand one another. Bathroom cleanliness is regularly noted as a concern from students and discussion are happening at the school level because of this concern. While there are no monetary action items listed in the plan, improvement strategies are occurring that school sites and students are being engaged in solving the problem. As part of our system wide improvement work we are engaging our Custodial staff in the process of connecting with students to better understand their perception that the schools are not clean. Student data from the Panorama survey noted low engagement scores. There is a desire for them to have more say in the educational process and delivery of instruction. Because we want them to be leaders of their own learning the LCAP has been influenced by adding funds for a contract with Studer Education to implement Continuous Classroom Improvement. We will be training teachers and administrators over a

three year period on how to engage students in the Plan, Do, Study, Act process at the classroom level. The work with Studer is directly aligned to garnering more student input to increase engagement.

Rosemary:

Feedback from partners:

From Staff:

- \*Additional Field trips
- \* After-school intervention: Math and Literacy
- \* Professional Development
- \*Cross-grade level collaboration
- \*Implementation of UDL for students not making progress
- \* Bring Back refresher PD on GLAD & Thinking Maps
- \* Training on restorative circles
- \*designated ELD training
- \*Professional Development on interventions

LCAP Modifications based on above feedback: We will continue to provide funding for each grade level to arrange field trips. We will continue to provide funding for after-school interventions. During our staff meetings, we will embed more meetings to provide cross-grade level collaboration. We will provide Professional Development on GLAD, Thinking Maps and UDL from district supports such as our Director of English Language Development. We will include Professional Development around Restorative Circles from our partner, SENECA.

From Parents:

- \*Parents requested information on how to support their children in reclassification on ELPAC
- \*Parents would like to know what PD/Focus school and staff are having that is impacting student learning.
- \*After-school literacy intervention support program
- \*After-school math intervention support program
- \*Activities after school: Sports, baile folklorico, etc.
- \*Parent workshops: Math Night, Literacy Night, Parent workshops: bullying, social-emotional needs
- \*Provide community events for families: Resource Fair, etc
- \*Continue food pantry resource
- \*CACE
- \*Field Trips

LCAP Modifications based on above feedback: We will provide parent workshops around the following topics: Reclassification on ELPAC, Rosemary Goals/Focus, Math, Literacy, SEL, and Bullying. We will continue to provide after-school support programs including: Folklorico, interventions and sports. We will continue providing Resource Fairs and the Park-it Market food pantry.

Students:

- \*Better cafeteria food

\*Field trips

\*65% of students show a Sense of Belonging

\*94% of the student body participated

\*85% indicated they have a supportive relationship

\*Profile of Graduate: Students had strong feelings of being innovative and empathetic

The following are responses from Rosemary students taken from the Studer Survey:

\*Students felt learning was important at their school.

\*Teacher cares about them

\*Their principal is a good leader.

\*When they have a problem they know how to get help.

Opportunities to grow:

\*Provide feedback to students on their learning

\*Build upon students being nice to each other

\*provide student leadership opportunities

\*build upon student activities to help increase student sense of belonging

\*build on staff activities to build a school climate

\* build on staff a sense of belonging specifically on social norm interaction, and discussion about race

\*continue community events for families to be engaged in school functions

\*provide targeted feedback to support staff.

\*supporting students with emotional regulation (full implementation of Zones of Regulation, Kimochi)

LCAP Modifications based on above feedback: We will have a focus around strengthening and creating a strong sense of belonging for our students through our Culture and Climate Committee. We will survey and collect feedback from students around what areas of sense of belonging would help them feel supported by their peers. We will also be implementing data binders during our Student Led Conferences where students will be able to become leaders of their own learning. We will continue community events to students and families. We will continue to teach SEL lessons to support students with emotional regulation using the Kimochi curriculum in TK-2nd grade and Zones of Regulation in 3rd-5th grade.

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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



	<p>Balanced Assessment: English Language Arts in grades 3-8.</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<p>Results</p> <ul style="list-style-type: none"> <li>District (Grades 3-8) Overall: 53% Socioeconomically Disadvantaged: 31% Students with Disabilities: 15% English Learners: 10% White: 71% Asian: 85% Hispanic/Latino: 32% Black: 44%</li> <li>Rosemary (Grades 3-5) Overall: 25% Socioeconomically Disadvantaged: 23% Students with Disabilities: 9% English Learners: 10% White: * Asian: * Hispanic/Latino: 21% Black: *</li> </ul> <p>*Student group too small to report.</p>			<p>Exceeding Standard on the Smarter Balanced Assessment: English Language Arts by 26-27. Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 26-27.</p>	
1.2	<p>Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8.</p>	<p>2022.2023 SBAC Math Results</p> <ul style="list-style-type: none"> <li>District (Grades 3-8) Overall: 45% Socioeconomically Disadvantaged: 22%</li> </ul>			<p>80% of students in grades 3-8 Meeting or Exceeding Standard on the Smarter Balanced Assessment:</p>	

	<p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<p>Students with Disabilities: 16%  English Learners: 11%  White: 63%  Asian: 83%  Hispanic/Latino: 22%  Black: 30%</p> <ul style="list-style-type: none"> <li>Rosemary (Grades 3-5)  Overall: 18%  Socioeconomically Disadvantaged: 17%  Students with Disabilities: 5%  English Learners: 10%  White: *  Asian: *  Hispanic/Latino: 15%  Black: *</li> </ul> <p>*Student group too small to report.</p>			<p>Mathematics by 26-27.  Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15 percentage points by 26-27.</p>	
1.3	<p>Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8.</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP) Results.</p>	<p>2022.2023 CAST Results</p> <ul style="list-style-type: none"> <li>District (Grades 5 and 8)  Overall: 43%  Socioeconomically Disadvantaged: 21%  Students with Disabilities: 16%  English Learners: 2%  White: 67%  Asian: 77%  Hispanic/Latino: 18%</li> </ul>			<p>80% of students in grades 5 and 8 Meeting or Exceeding Standard on the California Science Test by 26-27.  Increase the percent of students in each student group scoring Meeting or Exceeding Standard by 15</p>	

		<p>Black: 26%</p> <ul style="list-style-type: none"> <li>Rosemary (Grade 5)</li> </ul> <p>Overall: 10%  Socioeconomically Disadvantaged: 9%  Students with Disabilities: *  English Learners: 0%  White: *  Asian: *  Hispanic/Latino: 11%  Black: *</p> <p>*Student group too small to report.</p>			percentage points by 26-27.	
1.4	<p>Percent of English Learners making at least one level of progress or maintaining a level of 4 on the English Language Proficiency Assessments for California (ELPAC) as reported through the English Learner Progress Indicator (ELPI) on the California School Dashboard.</p> <p>Source: California School Dashboard</p>	<p>2022.2023 English Learner Progress</p> <ul style="list-style-type: none"> <li>District Number of English Learners with a current and prior year ELPAC score: 173  Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 43.4%</li> <li>Rosemary Number of English Learners with a current and prior year ELPAC score: 163</li> </ul>			Increase the percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC to 55% percent by 26-27.	

		Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 44.8%				
1.5	<p>Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP).</p> <p>Number of Long Term English Learners (LTELS) in 8th grade as of Census Day.</p> <p>Source: Local (Redesignation) and CalPads using California School Dashboard LTEL definition (LTELS).</p>	<p>2022.2023 Redesignation Results</p> <ul style="list-style-type: none"> <li>County Number of ELs as of CalPads Census Date: 54266 Number of ELs redesignated: 7087 Percent of ELs redesignated: 31.5%</li> <li>District Number of ELs as of CalPads Census Date: 1469 Number of ELs redesignated (excludes K): 269 Percent of ELs redesignated (excludes K): 18%</li> <li>District Number of Long Term English Learners (LTELS) in 8th grade as of Census Day: Not Applicable, Metric applicable only to sites</li> </ul>			<p>Increase or maintain a redesignation rate that is at or above the county redesignation rate by 26-27.</p> <p>LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.</p>	

		<p>meeting LTEL enrollment threshold.</p> <ul style="list-style-type: none"> <li>Rosemary</li> </ul> <p>Number of ELs as of CalPads Census Date: 197</p> <p>Number of ELs redesignated (excludes K): 20</p> <p>Percent of ELs redesignated (excludes K): 10%</p> <p>2023.2024 Number of English Learners who are Long-Term English Learners (LTELs): N/A - Metric applicable only to sites meeting LTEL enrollment threshold.</p>				
1.6	<p>Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Reading in grades 2-8.</p> <p>Source: i-Ready</p>	<p>2023.2024: Winter i-Ready Reading Results</p> <ul style="list-style-type: none"> <li>District (Grades 2-8)</li> </ul> <p>Overall: 50%</p> <p>Socioeconomically Disadvantaged: 26%</p> <p>Students with Disabilities: 16%</p> <p>English Learners: 8%</p> <p>White: 66%</p> <p>Asian: 79%</p> <p>Hispanic/Latino: 27%</p>			<p>80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Reading to reach or maintain by 26-27.</p> <p>Increase the percent of students in each student groups scoring Early On, Mid or Above Grade</p>	

		<p>Black: 42%</p> <ul style="list-style-type: none"> <li>Rosemary (Grades 2-5)</li> </ul> <p>Overall: 21%  Socioeconomically Disadvantaged: 18%  Students with Disabilities: 21%  English Learners: 9%  White: *  Asian: *  Hispanic/Latino: 18%  Black: *</p> <p>*Student group too small to report.</p>			<p>Level by 15 percentage points by 26-27.</p>	
1.7	<p>Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Math in grades 1-8.</p> <p>Source: i-Ready</p>	<p>2023.2024: Winter i-Ready Math Results</p> <ul style="list-style-type: none"> <li>District (Grades 2-8)</li> </ul> <p>Overall: 40%  Socioeconomically Disadvantaged: 18%  Students with Disabilities: 13%  English Learners: 8%  White: 55%  Asian: 77%  Hispanic/Latino: 16%  Black: 30%</p> <ul style="list-style-type: none"> <li>Rosemary (Grades 2-5)</li> </ul> <p>Overall: 10%  Socioeconomically Disadvantaged: 10%</p>			<p>80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Math to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade Level by 15 percentage points by 26-27.</p>	

		<p>Students with Disabilities: 4%  English Learners: 4%  White:*  Asian: *  Hispanic/Latino: 9%  Black:*</p> <p>*Student group too small to report.</p>				
1.8	<p>Percent of students scoring At or Above Benchmark on DIBELS in grades K-2.</p> <p>Source: DIBELS/Amplify</p>	<p>2023.2024: Middle of Year DIBELS Results</p> <ul style="list-style-type: none"> <li>District (Grades K-2)  Overall: 62%  Socioeconomically Disadvantaged 42%  Students with Disabilities: 30%  English Learners: 38%  White: 71%  Asian: 87%  Hispanic/Latino: 42%  Black: 66%</li> <li>Rosemary (Grades K-2)  Overall: 36%  Socioeconomically Disadvantaged: 34%  Students with Disabilities: 10%  English Learners: 30%  White: *  Asian: *  Hispanic/Latino: 35%  Black: *</li> </ul>			<p>80% of students in grades K-2 scoring At or Above Benchmark on DIBELS by 26-27. Increase the percent of students in each student groups scoring At or Above Benchmark by 15 percentage points by 26-27.</p>	

		*Student group too small to report.				
1.9	<p>Number of teachers misassigned and number of vacant teacher positions.</p> <p>Source: Human Resources Department</p>	<p>2022.2023 and 2023.2024 Results</p> <ul style="list-style-type: none"> <li>District 2022.2023 Number of teachers misassigned: 2</li> <li>2023.2024 Number of vacant teacher positions: 0</li> <li>Rosemary 2022.2023 Number of teachers misassigned: 0</li> <li>2023.2024 Number of vacant teacher positions: 0</li> </ul>			Achieve and maintain 0 teachers misassigned and 0 teacher positions vacant.	
1.10	<p>Percent of students with access to standards aligned instructional materials.</p> <p>Source: School Accountability Report Cards (SARCs)</p>	<p>2023.2024 Result</p> <ul style="list-style-type: none"> <li>District: 100%</li> <li>Rosemary: 100%</li> </ul>			Maintain 100% of students having access to standards aligned instructional materials.	
1.11	<p>Facilities Inspection Tool (FIT) Score</p> <p>A score of 100% to 99% is Exemplary and a</p>	<p>2023.2024</p> <ul style="list-style-type: none"> <li>District: Not Applicable</li> </ul>			Maintain a FIT Score of at least 95%.	



	<p>score of 98.99% to 90% is Good.</p> <p>Source: Final FIT Evaluations</p>	<ul style="list-style-type: none"> <li>Rosemary: 99.74%</li> </ul>				
1.12	<p>Percent of English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students enrolled in Grade 8 Advanced Math.</p> <p>Percent of Students with Disabilities receiving a modified course of study through Specialized Academic Instruction (SAI) based on total TK-8 enrollment.</p> <p>Source: PowerSchool and SIRAS</p>	<p>2023.2024 Results</p> <ul style="list-style-type: none"> <li>District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math.</li> </ul> <p>English Learners with an ELPAC score of 4: Advanced Math Enrollment: 2.0% Grade 8 Enrollment: 3.7%</p> <p>Socioeconomically Disadvantaged: Advanced Math Enrollment: 20% Grade 8 Enrollment: 41%</p> <p>Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.13%</p> <ul style="list-style-type: none"> <li>Rosemary Students with Disabilities receiving a</li> </ul>			<p>Course enrollment for English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students groups is within 5% of total student group enrollment for 8th grade by 26-27.</p> <p>Decrease the percent of students in grades TK-8 receiving a modified course of study through Specialized Academic Instruction (SAI) to no more than 1% of total TK-8 enrollment by 26-27.</p>	

		<p>modified course of study through SAI: Not Applicable, District Level Metric</p> <p>Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable, District Level Metric</p>				
1.13	<p>Instructional Leadership Teams (ILTs) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 2: Implementation of State Academic Standards.</p> <p>Ratings by subject for the practice, "Professional Learning for Teaching Academic Standards."</p> <p>Source: Annual Self Reflection</p>	<p>2023.2024 Ratings</p> <ul style="list-style-type: none"> <li>District English Language Arts: 4 (Full implementation)</li> <li>English Language Development: 4 (Full Implementation)</li> <li>Math: 4 (Full implementation)</li> <li>Next Generation Science Standards: 3 (Initial Implementation)</li> <li>History/Social Studies: 3 (Initial Implementation)</li> <li>Rosemary English Language Arts: 3 (Initial Implementation)</li> <li>English Language Development: 2 (Beginning</li> </ul>			Reach and maintain a rating of 5 (Full Implementation and Sustainability).	

		Development) Math: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beginning Development) History/Social Studies: 2 (Beginning Development)				
1.20						

## Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)	<p>Hire reading intervention and Improvement Coaches/Teachers on Special Assignment to principally support English learners, foster youth, and low income students who are struggling academically with reading skills. The teachers also work to build the capacity of teachers to better serve these identified students in tier one instruction. The number of intervention teachers has been increased due to the increased need and additional funding for learning recovery. The total includes the additional 15% Concentration funds to hire additional reading intervention for Blackford (74,818), Lynhaven (66,724), and Sherman Oaks(79,048).</p> <p>This action supports improvement of the district wide student group indicator which is "red" by providing tier 3 reading intervention to English learners, Hispanic/Latino students, long term English language learners and students with disabilities. Individual schools with a "red" indicator also benefit from Reading Intervention teachers to work with their identified student groups in need of english language arts improvement. The Improvement Coaches support our student groups in the "red" by helping students understand their data, set goals and identify strategies that will support their learning.</p>	\$3,101,571.00	Yes
1.2	Coordinator of Innovation, Teaching and Learning	Coordinator of Innovation will support implementation of profile of a graduate competencies and oversight of the Arts, Music and Innovation Teacher team that is implementing AIM time for students. The position also supports innovative improvement practices, digital literacy and professional development.	\$235,874.00	No
1.3	Teaching and Learning Department Staff	Provide funding for instructional staff members including Coordinator of Teaching and Learning, Director of Data, Assessment and Accountability and ELD Coordinator to plan professional development, order and distribute standards aligned curriculum and strategically use data to plan how professional learning community time will improve organizational outcomes for unduplicated pupils. All staff members that fall under this budget were combined for ease of budget accountability which is why the title of "Teaching and Learning Department Staff" appears different than in	\$960,549.00	No

		the 2020-2021 LCAP where it was only ELD Coordinator. The positions are still being funded using a combination of federal and LCFF funds.		
<b>1.4</b>	MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator)	The title of this position has gone back to the original title of MTSS Coordinator. It was called Administrator of Accountability and Learning in the 22-23 LCAP. The MTSS Coordinator will work part time at the district level to ensure that tiered instruction is implemented with a high degree of fidelity throughout the district. The position will also support implementation of the student study team process which ensures that students receive academic or behavioral support as early as possible. Feedback from educational partners stated that the student study team process is one that needed additional support.	\$93,834.00	No
<b>1.5</b>	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	\$152,109.00	No
<b>1.6</b>	Math Intervention Teachers and Math Content Specialist	Hire Additional Teachers to support math improvement by providing professional development for teachers and modeling lessons aligned to the CA Math Framework. Math Specialists also work within the schools response to intervention program to offer support to students in the classroom environment. Hire a Math Administrator on Special Assignment to lead the middle school math adoption process, provide oversight of the district Math Specialists, evaluate and respond to data and plan district professional development designed to improve the educational outcomes for students in Math. This action additionally supports improvement of the district wide student group indicator which is "red" by providing math intervention to students with disabilities and collaboration with teachers to learn new skills that support academic achievement. Individual schools with a "red" indicator also benefit from Math Intervention Teachers and Math Content Specialist to work with their identified student groups in need of math improvement.	\$894,280.00	No

1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	<p>Monroe Middle School-Additional .5 Math Specialist Teacher</p> <p>This action will primarily support the school wide student group indicators which are "red" for English learners, Hispanic/Latino, students with disabilities and low income students at Monroe Middle School. Additionally, the action supports math improvement for foster youth at the school. The additional math specialist teacher also helps students in the "red" groups by helping them set goals, understand the strategies that help them learn best and monitor their own data.</p>	\$84,249.00	Yes
1.8	School Site Budgets	<p>School Site budgets are given directly to schools to provide basic or improved and increased services for pupils. Based on their educational partner engagement they will determine how to allocate those funds. These school site funds were allocated as contributing in the former LCAP. That has changed since the amount of staff services provided to the school sites has increased and we meet the percentage needed for contributing actions. School site plans can be viewed on our district website (<a href="http://www.campbellusd.org">www.campbellusd.org</a>) or through individual school websites. The overall amount is given to the sites after they are allocated additional Supplemental support staff desired through the engagement process. The district hires and allocates the staffing to school sites based on the earned supplemental/concentration population. This amount is lower than in the past because school discretionary funds are not included as part of the LCAP.</p> <p>Blackford: 91,480  Campbell School of Innovation: 53,345  Capri: 33,426  Castlemont: 65,365  Forest Hill: 57,143  Lynhaven: 76,708  Marshall Lane: 16,483  Sherman Oaks: 119,841  Village School: 12,767  Monroe: 142,408  Rolling Hills: 35,666</p> <p>(Note: Rosemary not included on this list because their site funds are listed in this plan and accounted for based on school input. Their amount is \$131,731)</p>	\$704,632.00	No

<b>1.9</b>	District Library Media Specialists	Hire Library Media Specialists at school sites to help promote digital literacy, ensure materials represent our student population, and advance the Every Child a Reader by 3rd Grade initiative that drives our literacy goals.	\$391,651.00	No
<b>1.10</b>	Studer Huron Education Consulting	Consulting fee to provide extensive leadership and instructional improvement science coaching for our Improvement coaches and leaders. The training will help the district identify specific strategies that lead to desired outcomes for staff and students.	\$35,000.00	No
<b>1.11</b>	Professional Development	<p>Offer extensive Professional Development to district staff aligned to the data stating areas of need. Training will be dynamic and respond to both teacher and student needs. Content offered will include, but not be limited to, LETRS Science of Reading Training, Guided Language Acquisition and Design and Universal Design for Learning, Access Strategies for All, Diversity, Equity and Inclusion/Talking to Students about Race and Racism and Math improvement strategies. In support of high quality instruction for students receiving Special Education services professional development may include Insights to Behavior and Zones of Regulation. Training models are good for all students but have a strategic focus on supporting improved academic outcomes for emerging bilingual, low socio-economic, foster youth and students with disabilities. The training is funded through Educator Effectiveness and Anti-Bias Grant funds. The amount will be decreased when grant funding is expended.</p> <p>This action supports improvement of the district wide "red" student group indicators for Hispanic/Latino students and students with disabilities in English language arts and students with disabilities in math by providing targeted professional development. Individual schools with a "red" indicator also benefit from professional development that meets the needs of their identified student groups.</p>	\$100,000.00	No

<b>1.12</b>	iReady Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports.	\$208,998.00	No
<b>1.13</b>	Instructional Associates	<p>Hire Instructional associates principally directed to support identified students and support district MTSS. This item has been increased due to the beneficial outcomes at the school site level and from the input of community partners.</p> <p>Castlemont School Hired an additional MTSS aide above what the district provided using their 15% Concentration funds. That amount is \$25,078. This action supports improvement of the district wide student group indicators which are "red" by providing instructional support and self-regulation strategies to English learners, Hispanic/Latino students, long term English language learners and students with disabilities. Individual schools with "red" indicator student groups also benefit from Instructional Associates to work with their identified student groups. This item also supports the "red" in suspension by providing preventative support for students to self regulate. CSI, Forest Hill and Marshall Lane all have this position to support improvement in this area.</p>	\$1,340,999.00	Yes
<b>1.14</b>	ELD Teachers	<p>Hire Additional ELD Teachers to support Newcomer Students and Long Term English Learners. ELD Specialists will ensure that designated and integrated English Language Development is implemented at a high level and that LTELs receive interventions as needed to support redesignation. This action supports improvement of the district wide student group indicators which are "red" by providing support to English learners and long term English language learners in progressing toward English language proficiency as measured by the ELPI and ELA indicators. Individual schools with a "red" indicator also benefit from ELD teachers to work with their identified student groups in need of English language arts improvement.</p>	\$745,991.00	Yes



1.15	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	Provide training and curriculum resources aligned to our work to be an anti-racist/bias organization. Stipends for teacher leaders will be provided for staff members to advance our work in this area.	\$57,000.00	No
1.16	Additional Administrative Support	Fund additional elementary Assistant Principals at school sites (Capri, Campbell School of Innovation, Lynhaven, Blackford, Marshall Lane and Sherman Oaks and Castlemont) with high populations of unduplicated pupils. The work of the assistant principals will be to support MTSS. These are school sites that do not traditionally have assistant principals. A Dean will be hired for Monroe Middle School. With the additional behavioral, academic and social emotional needs this service has been increased based on educational partner input.	\$1,530,508.00	Yes
1.17	Provide out of school time intervention programs	Hire staff and implement low cost or free expanded learning after school and summer programs principally directed at supporting English learners in Reading boot camps. This program is funded with ESSER funds which will end in September of 2024. The summer school amount will be decreased for the next year due to this. This action supports improvement of the district wide student group indicator which is "red" by providing out of school time intervention programs to English learners, Hispanic/Latino students, long term English language learners and students with disabilities. Individual schools with a "red" indicator also benefit from out of school time intervention programs that support with their identified student groups in need of english language arts improvement.	\$325,455.00	No
1.18	AVID Implementation	Provide funding to support the AVID (Advancement Via Individual Determination) program that provides increased and improved services for students from low socioeconomic background and emerging bilingual students. Provide a college going culture at schools with the AVID program. It is funded through Educator Effectiveness funds for the 24-25 year.	\$10,000.00	No

<b>1.19</b>	Additional Middle School Teachers	Hire two additional middle school teachers that is over and above the calculation they receive based on pure enrollment.	\$367,771.00	No
<b>1.20</b>	Innovation Teachers	Hire Innovation teachers to provide integrated lessons in STEAM while teachers are released for short periods of time to engage in professional learning community time. This item is funded based on community partner feedback for more hands on instruction and educator input for more PLC time. Rosemary: \$65,048 From Supplemental/Concentration 15% grant Blackford: \$65,048 From Supplemental/Concentration 15% grant	\$130,097.00	Yes
<b>1.21</b>	Additional Enrichment Teachers	Hire additional enrichment teachers to provide a high quality arts and music instructional program for TK-8th grade schools. This action is supported and aligned to community feedback stating the need for enrichment classes similar to our comprehensive middle schools.	\$531,739.00	No
<b>1.22</b>	MTSS Administrators	Partially fund MTSS Administrators at Title I School Sites to ensure unduplicated pupils receive the necessary above and beyond support for academic and social emotional learning success. This is being funded through Title I federal funds.	\$170,314.00	No
<b>1.23</b>	Rosemary- Reading Intervention Teacher	Hire reading intervention and teachers on special assignments to principally support English learners, foster youth, and low-income students who are struggling academically with reading skills. The teachers also work to build the capacity of teachers to better serve these identified students in tier-one instruction. This action supports improvement of Rosemary's student group indicators which are "red" for All and English Learners by providing reading intervention to support English learners and long term English learners in progressing toward English language proficiency as measured by the ELPI indicator.	\$36,091.00	Yes

<b>1.24</b>	Rosemary- MTSS Aides	<p>Hire MTSS Instructional Aides to provide increased and improved services to English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 5th grade. MTSS Aides work under the direction of highly trained classroom teachers to deepen the impact of reading skill instruction.</p> <p>This action supports improvement of Rosemary's student group indicators which are "red" for All and English Learners by providing MTSS aides to support English learners and long term English learners in progressing toward English language proficiency as measured by the ELPI indicator.</p>	\$44,756.00	No
<b>1.25</b>	Rosemary- Contract with EL Education for teacher Professional Development	<p>In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. High-quality professional development in EL Education core practices, which includes follow-up, peer coaching, and monitoring implementation of core practices will increase student achievement in all academic and social-emotional areas.</p> <p>This action supports improvement of Rosemary's student group indicators which are "red" for All and English Learners by providing professional development for teachers to better support English learners and long term English learners in progressing toward English language proficiency as measured by the ELPI indicator.</p>	\$51,000.00	No
<b>1.26</b>	Rosemary-Supplies	<p>The expenditure for materials and supplies provides teachers with the tools and resources necessary to engage students effectively. These materials enhance lesson delivery, promote hands-on learning experiences, and facilitate differentiated instruction, ultimately fostering a dynamic and enriching learning environment conducive to students learning.</p>	\$40,000.00	No
<b>1.28</b>	Rosemary-Conference	<p>Staff will attend professional development to observe best practices in instruction and or PBIS. Professional growth of all staff will deepen the understanding of the 3 domains of student achievement in EL Education.. Expeditionary Learning is a school model that provides a rigorous program</p>	\$4,000.00	No

		and curriculum that provides increased and improved services for the community we serve.		
<b>1.29</b>	Rosemary- Release Days	Staff will be provided release days to attend EL National Conference, release days for rounding, attend COST meetings to support RTI, Half day release days for TK-3 and opportunity for MTSS and Culture and Climate committee to conduct walkthroughs to monitor school initiatives that support school goals.	\$10,000.00	No
<b>1.30</b>	Rosemary:Field-trips	Rosemary will support field-trips to make connections with real life learning experiences that connect to the curriculum being taught in the classroom. This is an increased and improved service for the community that is served. Field trips are not automatically funded at all district schools. Stakeholder engagement has identified that this is an important learning opportunity that provides access to community resources for unduplicated pupils.	\$30,000.00	No
<b>1.31</b>	Rosemary: Computer License Programs	Rosemary will support supplemental services for students in Tier 2 and Tier 3 through use of the computer adaptive programs like: NewsELA Pro, RAZ! kids, StarFall. These programs provide increased and improved services beyond the core curriculum for the students that we serve. The chosen programs offer support for English Learners and students struggling academically by providing visual and close caption support for identified students. The reading levels can be adapted to meet the students where they are academically. These programs are not offered for all students.	\$15,000.00	No
<b>1.32</b>	Rosemary: Contract services	Rosemary will contract services to provide copy machines, printers for staff to make copies to support students with thinking maps, copies of materials created.	\$10,000.00	No



# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Attendance Rate  Source: CUSD Monthly Attendance Statistics Report	2022.2023 Rate  <ul style="list-style-type: none"> <li>District: 94.10%</li> <li>Rosemary: 93.53%</li> </ul>			Increase the Annual Attendance Rate to at least 98% by 26-27.	
2.2	Chronic Absenteeism Rate	2022.2023 Rates			Decrease the Chronic	

	Source: DataQuest	<ul style="list-style-type: none"> <li>District Overall: 15.9% Socioeconomically Disadvantaged: 22.1% Students with Disabilities: 29.2% English Learners: 19.0% White: 11.7% Asian: 6.4% Hispanic/Latino: 21.9% Black: 16.3%</li> <li>Rosemary Overall: 21.1% Socioeconomically Disadvantaged: 22.0% Students with Disabilities: 30.2% English Learners: 20.5% White: 28.6% Asian: 9.1% Hispanic/Latino: 21.1% Black: 33.3%</li> </ul>			Absenteeism Rate Overall and for all student groups to 6% by 26-27.	
2.3	Suspension Rate Source: DataQuest	2022.2023 Rates <ul style="list-style-type: none"> <li>District Overall: 2.8% Socioeconomically Disadvantaged: 4.0% Students with Disabilities: 6.3% English Learners: 2.8% White: 1.8% Asian: 1.1% Hispanic/Latino: 3.8%</li> </ul>			Decrease the Suspension Rate Overall and for all Student Groups by at least 1.5% or achieve a rate of 0% by 26-27.	

		<p>Black: 5.6%</p> <ul style="list-style-type: none"> <li>• Rosemary Overall: 1.0%</li> </ul> <p>Socioeconomically Disadvantaged: 1.2%</p> <p>Students with Disabilities: 1.8%</p> <p>English Learners: 1.0%</p> <p>White: 6.3%</p> <p>Asian: 0.0%</p> <p>Hispanic/Latino: 0.9%</p> <p>Black: 0.0%</p>				
2.4	<p>Middle School Drop Out Count</p> <p>Source: CalPads</p>	<p>2022.2023 Count</p> <ul style="list-style-type: none"> <li>• District: 0</li> <li>• Rosemary: Not applicable</li> </ul>				<p>Maintain a Middle School Drop Out Count of 0.</p>
2.5	<p>Expulsion Rate</p> <p>Source: DataQuest</p>	<p>2022.2023 Rates</p> <ul style="list-style-type: none"> <li>• District: 0.80%</li> <li>• Rosemary: 0.0%</li> </ul>				<p>Decrease the Expulsion Rate to 0.0%.</p>
2.6	<p>Panorama Student Survey Response: Favorable Response Rate to Sense of Belonging Category (Grades 3-8)</p> <p>Source: Panorama</p>	<p>2023.2024 Results</p> <ul style="list-style-type: none"> <li>• District: Grades 3-5: Overall: 70%</li> </ul> <p>Socioeconomically Disadvantaged: 69%</p> <p>Students with Disabilities: 69%</p> <p>English Learners: 67%</p>				<p>Achieve and maintain a favorable response rate of 80% for the Sense of Belonging Category by 26-27.</p>



		<p>White: 71% Asian: 71% Hispanic/Latino: 68% Black: 71%</p> <p>Grades 6-8: Overall: 45% Socioeconomically Disadvantaged: 41% Students with Disabilities: 45% English Learners: 46% White: 47% Asian: 45% Hispanic/Latino: 42% Black: 45%</p> <ul style="list-style-type: none"> <li>Rosemary Grades 3-5: Overall: 64% Students with Disabilities: 69% English Learners: 65%</li> </ul>				
2.7	<p>Student response rating and top box percent from the Annual Student Engagement Survey to the questions (Grades 3-8):</p> <ul style="list-style-type: none"> <li>I feel safe at school.</li> <li>My school is clean.</li> </ul> <p>Source: Annual Student Survey Results.</p>	<p>2023.2024 Ratings</p> <ul style="list-style-type: none"> <li>District: Overall Rating I feel safe at school: 3.73 My school is clean: 2.98 Top Box Percent: I feel safe at school: 25.16% My school is clean: 8.96%</li> <li>Rosemary:</li> </ul>			<p>Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for each question by 26-27.</p>	

		<p>Overall Rating</p> <p>I feel safe at school: 3.89</p> <p>My school is clean: 2.99</p> <p>Top Box Percent:</p> <p>I feel safe at school: 39.04%</p> <p>My school is clean: 12.36%</p>				
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### Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

### Actions

Action #	Title	Description	Total Funds	Contributing
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2.1	Student Counseling	Contract with SKIPS to support additional counseling to identified students. We utilize a combination of district hired counselors and contracted services since we can't always find highly qualified staff to hire directly.	\$323,000.00	No
2.2	Attendance Monitoring System	Contract with A2A to monitor and track attendance to reduce chronic absenteeism and promote attendance daily. Individual schools with a "red" indicator student group for Chronic Absenteeism benefit from the Attendance Monitoring System by receiving reminders about the importance of attendance and notifications when they improve their attendance patterns. Specifically, English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe will benefit from this action.	\$112,000.00	Yes
2.3	Bus Transportation	Attendance and truancy data indicates that English Learners and those from low income families have access issues in getting to school. Busing will be provided to get students from Rosemary Elementary to Rolling Hills. The need for transportation is supported when considering our chronic absenteeism data for students. Individual schools with a "red" indicator student group for Chronic Absenteeism benefit from the Bus Transportation. Specifically, English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe will benefit from this action.	\$950,775.00	Yes
2.4	Hire District Counselors	Fund counselors to provide increased and improved services for students and families in need of social emotional wellness support. We continue to increase the number of district hired counselors in our system due to the impact of COVID-19. We added an additional counselor at Monroe Middle School (123,419) and Sherman Oaks (174,997) using the 15% concentration funds.	\$1,565,346.00	Yes

		Individual schools with a "red" indicator student group for Suspension and Chronic Absenteeism benefit from the increased Counselors. English learners, low income and Hispanic/Latino students at CSI, English learners at Castlemont, students with disabilities at Blackford, Capri, Sherman Oaks and Rolling Hills, and White students at Monroe whose student group indicators are "red" for Chronic Absenteeism benefit from this action. Additionally all students, English learners, low income, Hispanic/Latino and students with disabilities at CSI and students with disabilities at Forest Hill and Marshall Lane whose school/student group indicators are "red" for Suspension benefit from this action.		
<b>2.5</b>	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	\$472,492.00	No
<b>2.6</b>	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc. This is funded from Educator Effectiveness funds. This amount will be decreased when the funding source is expended. Individual schools with a "red" indicator student group for Suspension benefit from the professional development detailed in this action. Specifically, all students, English learners, low income, Hispanic/Latino and students with disabilities at CSI and students with disabilities at Forest Hill and Marshall Lane whose school/student group indicators are "red" for Suspension benefit from this action.	\$8,000.00	No
<b>2.7</b>	Panorama Contract	Implement the Panorama survey annually to assess student and staff social emotional well being and connection to school.	\$20,475.00	No

<b>2.8</b>	Behavior Interventionists: Special Education	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$1,582,199.00	No
<b>2.9</b>	Behavior Interventionists: General Education	Hire 3 behavior Interventionists to support students in the general education setting to support social emotional learning. This is an item that has been requested by community educational partners. We increased from 1 to 3 staff members.	\$334,631.00	No
<b>2.10</b>	Rosemary- SENECA Unconditional Education Program	SENECA will provide professional development on trauma informed best practices to reduce office discipline referrals and suspensions. SENECA will support developing processes to best support identification of targeted supports to meet student needs.	\$14,000.00	No
<b>2.11</b>	Rosemary- Behavior Specialist	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$125,336.00	No
<b>2.12</b>	Rosemary- Hire School Linked Services Coordinator	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. This action supports improvement of Rosemary's student groups which are "red" for All and English Learners on the ELPI indicator by providing School Linked Services support to English learners and long term English learners.	\$97,294.00	No
<b>2.13</b>	Rosemary-MTSS Aide	Hire MTSS Aides to support general education with SEL supports with data tracking when students in Tier 2, and Tier 3 behavior supports.	\$71,483.00	Yes
<b>2.14</b>	District Transportation for families experiencing homelessness	Provide bus passes and/or other transportation support for families experiencing homelessness so that students have access to learning in school. This is in support of reducing absenteeism and in support of community engagement feedback that states this is a barrier for some students.	\$5,000.00	No

<b>2.15</b>	District: PBIS Safety and Support Positions	Hire staff to assist schools in PBIS implementation. This is a position that was requested by educational partners to increase safety and support the social emotional needs of students with behavior challenges. This action will support the student group indicators which are "red" for Suspension for all students, English learners, low income, Hispanic/Latino and students with disabilities at CSI by supporting individual students who need behavior support to reduce suspensions.	\$397,119.00	Yes
<b>2.16</b>	Rosemary-Professional Development MTSS Aides Noon Duty Staff	Professional Development of our MTSS aides and Noon duty staff to continue supporting our students social emotional needs. As a PBIS school we believe in ensuring the continuous growth and effectiveness of our educational team by providing ongoing supports with PBIS/SEL. Staff will be able to support the diverse needs of our students by implementing best practices in behavior management and students engagement, and collaborate more effectively with teachers.	\$2,000.00	No
<b>2.17</b>	Rosemary-PBIS Support	PBIS-(Positive Behavioral Interventions and Supports) data tracking system to support monitoring implementation of PBIS strategies and provide support for trainings.	\$3,000.00	No

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement)
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An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/Guardian overall satisfaction rating and top box percent from the Annual Parent/Caregiver Engagement Survey.  Source: Annual Parent/Caregiver Survey Results	2023.2024 Overall Satisfaction Rating <ul style="list-style-type: none"> <li>District Overall Satisfaction Rating: 4.08</li> <li>Top Box Percent: 41.42%</li> <li>Rosemary:</li> </ul>			Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for the Overall Rating by 26-27.	

		Overall Satisfaction Rating: 4.16 Top Box Percent: 53.63%				
3.2	<p>Parent/Guardian response rating and top box percent from the Annual Parent/Caregiver Engagement Survey to the question, "I receive positive phone calls, emails, or notes about my child from the school."</p> <p>Source: Annual Parent/Caregiver Survey Results</p>	<p>2023.2024 Ratings</p> <ul style="list-style-type: none"> <li>District: Overall Rating: 3.56 Top Box Percent: 27.66%</li> <li>Rosemary: Overall Rating: 4.08 Top Box Percent: 53.95%</li> </ul>			Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for the Overall Rating by 26-27.	
3.3	<p>School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Relationships Between School Staff and Families.</p> <p>Rating for the practice, "LEA's/school's progress in supporting staff to learn about each family's strengths, cultures,</p>	<p>2023.2024 Rating</p> <ul style="list-style-type: none"> <li>District: 4 (Full Implementation)</li> <li>Rosemary: 2 (Beginning Development)</li> </ul>			Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	



	languages, and goals for their children."  Source: Annual Self Reflection					
3.4	<p>School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Partnerships for Student Outcomes.</p> <p>Rating for the practice, "LEA's/school's providing families with information and resources to support student learning and development in the home."</p> <p>Source: Annual Self Reflection</p>	<p>2023.2024 Rating</p> <ul style="list-style-type: none"> <li>• District: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul>			Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	
3.5	<p>School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent</p>	<p>2023.2024 Rating</p> <ul style="list-style-type: none"> <li>• District: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial</li> </ul>			Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	

	<p>and Family Engagement - Seeking Input for Decision Making.</p> <p>Rating for the practice, "LEA's/school's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making."</p> <p>Source: Annual Self Reflection</p>	Implementation)				
3.6	<p>Number of Parent Workshop Series Offered Annually</p> <p>Source: Student Services Department</p>	<p>2023.2024 Number of Workshops Offered</p> <ul style="list-style-type: none"> <li>District: 13</li> </ul>			Offer at least ten workshop series annually by 26-27.	
3.7	<p>Number of School-Linked Services Events Offered Annually</p> <p>Source: Student Services Department</p>	<p>2022.2023 Number of School-Linked Services Events Offered</p> <ul style="list-style-type: none"> <li>District: 161</li> </ul>			Reach and maintain 130 events offered annually by 26-27.	
3.8	<p>Percent of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services</p>	<p>2023.2024 Results</p> <ul style="list-style-type: none"> <li>District: 99.7%</li> <li>Rosemary: 100%</li> </ul>			Reach and maintain 100% of parents of students with IEPs reporting that the school district facilitated parent involvement	

<p>and results as part of the IEP process.</p> <p>Source: SIRAS</p>				<p>as a means of improving services and results as part of the IEP process by 26-27.</p>
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## Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	District Communication Specialist and Marketing Budget	Employ a district marketing specialist to provide on-going marketing of our programs and provide communication to educational partners.	\$204,173.00	No
3.2	Provide funding for phone and written translation services	Contract with outside providers as needed to engage families who do not speak English.	\$10,000.00	Yes

<b>3.3</b>	Community Liaisons	<p>Hire community liaisons at the school and district level to provide increased and improved services for the needs of low income, English learners, students experiencing homelessness and children in foster care. Liaisons will help engage families and ensure they are connected to the educational system for their students. This position is continually funded based on feedback from educational partners.</p> <p>This action supports improvement of the district wide student group indicators which are "red" by providing community liaison services and support for English learners, Foster Youth, Hispanic/Latino students, long term English language learners and students with disabilities. Individual schools with a "red" indicator also benefit from community liaisons to work with families whose students have been identified as a student group in need of additional support. This action also supports the reduction of chronic absenteeism, specifically at CSI, Castlemont, Blackford, Capri, Sherman Oaks, Rolling Hills and Monroe.</p>	\$626,377.00	Yes
<b>3.4</b>	District Wide lead for parent and Community Engagement	District lead will help implement and track parent engagement opportunities within the district. Position funded through our partnership with SLS Measure A Grant.	\$65,215.00	No
<b>3.5</b>	Parent Engagement Classes	Provide parent engagement through parent education classes, guest speaker series, childcare for parents in the classes through the partnership with School Linked Services and the El Camino Grant	\$10,000.00	No
<b>3.6</b>	School Nurses	Hire four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	\$625,182.00	No
<b>3.7</b>	Parent Communication Tools	Utilize Parent Square to improve communication with educational partners.	\$48,500.00	No

<b>3.8</b>	District SeeSaw Account	Utilize SeeSaw learning platform to engage families in the education of their students and improve overall communication between home and school.	\$34,805.00	No
<b>3.9</b>	Rosemary- Coffee with the Principal	Provide bi-weekly meeting with parent community where we will provide school updates, workshops on community issues, provide workshops on attendance, behavior, and share progress to school goals based on assessments for academics, attendance, socio-emotional, suspensions.	\$250.00	No
<b>3.10</b>	Rosemary- Parent workshops	Provide parent workshops in collaboration with our school partners SENECA , Uplift, San Jose Police Department, Family Engagement institute from FootHill College, and Catholic Charity	\$2,000.00	No
<b>3.11</b>	District Family Newcomer Class and support materials	<p>In an effort to provide outreach and a sense of belonging for students and families new to our district we will provide a family English as a Second Language class and instructional materials (ipads) that support in the moment translations and provide tutoring for students and families as needed to support math and science.</p> <p>This action supports improvement of the district wide student group indicator which is "red" by providing newcomer classes and support for families of English learners and long term English language learners. Individual schools with a "red" indicator also benefit from newcomer classes and support for families whose students have been identified as a student group in need of these services.</p>	\$40,000.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$9,219,544	\$690,431

## 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
12.926%	0.000%	\$0.00	12.926%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)</p> <p><b>Need:</b> Local iReady data and summative SBAC data demonstrates there is an identified achievement gap between student groups.</p>	<p>This is a LEA wide contributing action. CUSD is a a district focusing on continual improvement through the use of improvement science techniques and research based best practice. The improvement coaches are employed to help teachers understand improvement science research based strategies and implement them with students. Reading Intervention teachers are</p>	<p>iReady growth data, DIBELS data and SBAC reading claim data</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>English Learners, low socioeconomic status, and students with disabilities are requiring more academic supports to meet their instructional needs.</p> <p><b>Scope:</b> LEA-wide</p>	<p>highly skilled and trained specialists who offer direct support for students in need of Tier 3 support. Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins. This action is an increased and improved service in support of the ELA achievement and Long Term English learner metric for unduplicated pupils.</p>	
<p><b>1.7</b></p>	<p><b>Action:</b> School Site Additional Supplemental Concentration Funding - Monroe Middle School</p> <p><b>Need:</b> Local iReady and SBAC scores demonstrate low proficiency levels across the school.</p> <p><b>Scope:</b> Schoolwide</p>	<p>The Math Specialist provides support for teachers to feel more confident in teaching the standards. The additional staff also helps provide push in support for students as needed. This action aligns to the academic performance in Math metric.</p>	<p>iReady, SBAC, teacher developed common formative assessments, classroom observations</p>
<p><b>1.13</b></p>	<p><b>Action:</b> Instructional Associates</p> <p><b>Need:</b> Unduplicated pupils are experiencing increased office discipline referrals and suspension data, lower DIBELS scores in the area of phonemic awareness for students in grades K-2, and lower iReady math scores as compared to the "all" group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Additional staff offer self regulation strategies for unduplicated pupils. Students are able to take breaks for emotional support and able to return to class more quickly after a break with the MTSS aide. This action aligns to reduction of the Suspension/Expulsion metric. Aides are trained in the Heggarty Phonemic Awareness program to work primarily in small groups with unduplicated students who need additional support. It is provided on an LEA-Wide basis because teachers identified this as a great support to regulate students and help close achievement gaps.</p>	<p>DIBELS, SWIS Office Discipline referral data, iReady, suspension/expulsion numbers</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.14	<p><b>Action:</b> ELD Teachers</p> <p><b>Need:</b> English language learners need more time and support to acquire the English language and be able to participate in high quality English Language Development programs. The number of ELs is increasing within our system and teachers need more support to implement ELD. ELPAC and redesignation scores indicate areas of improvement.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Hiring additional ELD Specialist teachers provides coaching and support for classroom teachers to be able to implement ELD. The Specialist teachers also teach students and provide model classrooms for others to observe. This additional support is being offered to schools with a high EL population. This action aligns to the ELPI and Long Term English learner metric and academic performance for English/Math for English learners.</p>	<p>ELPAC scores, classroom observations, 60 Day ELD plans with embedded PDSA Cycles of improvement, iReady Math and ELA growth scores</p>
1.16	<p><b>Action:</b> Additional Administrative Support</p> <p><b>Need:</b> Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction. Increased numbers of Student Study Team (SST) requests for academic and behavioral concerns, IEPs that are more than one administrator can respond to, need for identified tiered supports at the sites to support student skill gaps, increased number of new staff requiring coaching and evaluation</p> <p><b>Scope:</b> Schoolwide</p>	<p>The additional Administrators are tasked with ensuring that there are clearly identified academic and behavioral tiered supports for students and that this process is implemented system wide. This is being provided at a school wide level for schools with a high level of unduplicated pupils.</p>	<p>SST numbers decreasing to indicate that student needs are being met in Tier 1, student band growth on iReady, classroom observations and evaluations</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.20	<p><b>Action:</b> Innovation Teachers</p> <p><b>Need:</b> Unduplicated students from Rosemary and Blackford have limited access to high quality STEM learning outside of the school day. Teachers need ample time for collaboration to examine unduplicated student data.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This school wide action allows for above and beyond staffing to support unduplicated students so that they have access to STEM learning. The district provides base funding for this item but these two sites determined that more support was needed due to their high number of unduplicated students. This action supports course access to a broad course of study as required on the dashboard.</p>	<p>AIM student feedback surveys, teacher AIM engagement survey, PLC survey data, Common formative assessment data from teachers</p>
1.23	<p><b>Action:</b> Rosemary- Reading Intervention Teacher</p> <p><b>Need:</b> Local iReady data and summative SBAC data demonstrates there is an identified achievement gap between student groups. English Learners, low socioeconomic status, and students with disabilities are requiring more academic supports to meet their instructional needs.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This is a schoolwide contributing action. CUSD is a district focusing on continual improvement through the use of improvement science techniques and research based best practice. The improvement coaches are employed to help teachers understand improvement science research based strategies and implement them with students. Reading Intervention teachers are highly skilled and trained specialists who offer direct support for students in need of Tier 3 support. Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.</p>	<p>iReady growth data, DIBELS data and SBAC reading claim data</p>
2.2	<p><b>Action:</b> Attendance Monitoring System</p> <p><b>Need:</b> While this action is good for all it is primarily geared toward supporting the improvement of chronic absenteeism for our unduplicated pupils. District attendance percentages are</p>	<p>This action is being provided on an LEA basis is good for all but is aimed primarily at supporting the needs of unduplicated pupils. The system provides letters and best practices for us to use in communication with families of unduplicated pupils to improve attendance. This action directly supports the Chronic Absenteeism metric.</p>	<p>Chronic absenteeism rates. 2.2</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>falling below desired goals and trends are monitored by students groups. Those who fall in the unduplicated category are the ones struggling most with attendance.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>2.3</b></p>	<p><b>Action:</b> Bus Transportation</p> <p><b>Need:</b> Internal attendance data has shown that providing equitable access ensures that unduplicated students are more successful at arriving on time and attending school regularly.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Increased or Improved Services: Free busing will be provided for UPs from targeted schools to allow students the ability to get to school. Stakeholder engagement and attendance records from the hybrid program during COVID demonstrated higher chronic absenteeism when busing wasn't provided. This action is provided at a school wide level to ensure access. It directly supports Chronic Absenteeism metric, especially for the students with disabilities and English learner student groups.</p>	<p>Attendance rates for students who take the bus</p>
<p><b>2.4</b></p>	<p><b>Action:</b> Hire District Counselors</p> <p><b>Need:</b> Unduplicated students are less likely to receive the counseling they need to support healthy social emotional wellness and school readiness. In looking at counseling requests internal data demonstrates that there are increased requests for counseling from unduplicated students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Increased or Improved Services: The counseling services provide additional time for social emotional and academic learning needs of UPs. The need for counseling and other social emotional support is greater now as a result of increased social emotional needs following school closures. This was requested on stakeholder surveys. This action is being provided across the LEA, but principally supports unduplicated pupils by addressing their social/emotional needs. Research demonstrates that counseling and early intervention for students experiencing trauma leads to improvement in the child's emotional and academic engagement in school. Counseling groups also seek to provide small group instruction for students early before their emotional well being</p>	<p>Counseling caseload to determine if we are able to serve requests, tracking attendance from group interventions, feedback from parents, teachers and students. 2.1, 2.2, 2.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>is compromised and leads to disengagement from school. This action is aligned to student engagement, chronic absenteeism, suspension and academic achievement metrics.</p>	
<p><b>2.13</b></p>	<p><b>Action:</b> Rosemary-MTSS Aide</p> <p><b>Need:</b> Need to implement support for Tier 2 and Tier 3 services when working in intervention based on local and state assessments.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This action is being implemented schoolwide to provide comprehensive support for students' social-emotional and academic needs, starting at Tier 1 and intensifying at Tier 2. By addressing these needs early on, we can help students develop emotional resilience, improve their academic engagement, and reduce the risk of disengagement from school.</p> <p>To achieve this goal, we will be providing a range of support options, including:</p> <ul style="list-style-type: none"> <li>• Centers: designated spaces where students can receive targeted support and interventions to address specific social-emotional and academic needs</li> <li>• Small groups: targeted groups of students who receive evidence-based instruction and support to address specific skills or knowledge gaps</li> <li>• One-to-one support: individualized support provided to students who require additional attention and intervention to meet their unique needs</li> </ul> <p>Research has shown that early intervention and targeted support can have a positive impact on student outcomes, including improved academic performance. By providing these support options, we can help students build emotional well-being, develop the skills they need to succeed in school, and achieve their full potential.</p>	<p>Progress Monitoring, groups served</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>This action aligns with our school's priorities for student engagement and academic achievement. By providing targeted support to students' social-emotional and academic needs, we can help them thrive academically and personally.</p>	
<p><b>2.15</b></p>	<p><b>Action:</b> District: PBIS Safety and Support Positions</p> <p><b>Need:</b> This is a position that was requested by educational partners to increase safety and support the social emotional needs of students with behavior challenges. Internal data demonstrates that unduplicated students have greater behavior needs based on SWIS data and the need for check in-check out protocols.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Increased or Improved Services: Additional staff are good for all but primarily support unduplicated pupils. Behavior challenges are on the rise as a result of emotional deregulation, lack of social emotional wellness, housing insecurity, food insecurity and trauma. Unduplicated students have limited access to support mechanisms outside of school. This position support behavior plans that support both in school and out of school time. experiencing trauma, poverty and housing and food insecurity. Additional staff helps to create strong behavior systems at schools and provide additional student support for unduplicated pupils. This action is being implemented school wide at schools where there are increased numbers of unduplicated pupils and data indicates a need for additional supervision and behavior support plans. This action is aligned to suspension metric.</p>	<p>Panorama and Studer Experience data. 2.3, Suspension metric</p>
<p><b>3.2</b></p>	<p><b>Action:</b> Provide funding for phone and written translation services</p> <p><b>Need:</b> With roughly 30% of our student population coming from homes where English is not spoken, translations are essential to ensure families feel included and informed about events and student progress at conference time.</p>	<p>This action is offered LEA wide and addresses the need by providing written materials in the family's home language. Conferences are also translated so that families can understand the progress of their student.</p>	<p>The number of minutes used for translations and the events where translations are offered. We will work to increase these numbers from year to year, paying particular attention to conference week engagement.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>3.3</b></p>	<p><b>Action:</b> Community Liaisons</p> <p><b>Need:</b> CUSD serves a diverse population and data indicates an increased number of newcomer families who are English Language Learners. This creates an increased need to provide support to families through the use of Community Liaisons.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home. Community Liaisons are able to welcome new families, communicate in the family's native language and align families with resources to help their student transition to school successfully. This action directly supports the chronic absenteeism and English Learner progress metrics.</p>	<p>Survey Data of families receiving support.</p>
<p><b>3.11</b></p>	<p><b>Action:</b> District Family Newcomer Class and support materials</p> <p><b>Need:</b> We have an increasing number of newcomer families entering our system with an inability to access school information and provide support in primary language.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This service is geared towards unduplicated students will be provided with an ipad that is pre-programmed with all district communication applications as well as artificial intelligence (AI) tools designed to help newcomer students understand school policies and support academic success. This is being provided to families across the LEA as our supply allows.</p>	<p>Interviews with families and students, student usage metrics of the AI tools on the ipads.</p>

**Limited Actions**

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

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

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

The Campbell Union School district is required to demonstrate increased and improved actions or services for emerging bilingual, foster youth, and low-income students by 14.13% which is equal to \$8,760,785 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The planned actions, informed by stakeholder engagement, are outlined in the table above.

**Additional Concentration Grant Funding**

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

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

Action 1.1 - Blackford(74,818), Lynhaven(66,724) and Sherman Oaks(79,048): An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth.

Action 1.7 - Monroe: An additional Math Specialist will be hired(84,249).

Action 1.16 - Castlemont: Hired an additional MTSS aide above what the district provided for direct support to students.(25,078)

Action 1.29 - Rosemary (65,048), Blackford(65,048): Hired additional part time Innovation teacher to expand direct services for students through the teaching of integrated math, science, and technology lessons. While students are receiving these lessons the classroom teachers will be able to have additional professional learning community time where they are making data-informed teaching decisions to help them better meet the needs of all learners with a specific focus on strategies for their emerging bilingual, low-income and foster youth students.

Action 2.4 - Monroe(123,419) and Sherman Oaks (174,997): Hired an additional counselor to support the social emotional needs of students.

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<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:31	1:22
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:15

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	71,325,409	9,219,544	12.926%	0.000%	12.926%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$16,352,859.00	\$2,371,308.00	\$578,851.00	\$861,102.00	\$20,164,120.00	\$18,367,460.00	\$1,796,660.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2024-2025	\$3,101,571.00	\$0.00	\$3,101,571.00				\$3,101,571.00
1	1.2	Coordinator of Innovation, Teaching and Learning	All	No				2024-25	\$235,874.00	\$0.00	\$235,874.00				\$235,874.00
1	1.3	Teaching and Learning Department Staff	All	No				2024-25	\$960,549.00	\$0.00	\$832,799.00			\$127,750.00	\$960,549.00
1	1.4	MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator)	All	No				2024-25	\$93,834.00	\$0.00	\$46,917.00	\$46,917.00			\$93,834.00
1	1.5	Special Education Support Staff	Students with Disabilities	No				2024-2025	\$152,109.00	\$0.00			\$152,109.00		\$152,109.00
1	1.6	Math Intervention Teachers and Math Content Specialist	All	No				2024-2025	\$894,280.00	\$0.00	\$169,600.00	\$724,680.00			\$894,280.00
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income		2024-2025	\$84,249.00	\$0.00	\$84,249.00				\$84,249.00
1	1.8	School Site Budgets	All	No				2024-2025	\$0.00	\$704,632.00	\$704,632.00				\$704,632.00



Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	District Library Media Specialists	All	No				2024-2025	\$391,651.00	\$0.00	\$391,651.00				\$391,651.00
1	1.10	Studer Huron Education Consulting	All	No				2024-2025	\$0.00	\$35,000.00				\$35,000.00	\$35,000.00
1	1.11	Professional Development	English Learners, Foster Youth, Low Income All	No				2024-2025	\$65,000.00	\$35,000.00		\$100,000.00			\$100,000.00
1	1.12	iReady Assessment Program	All	No				2024-2025	\$0.00	\$208,998.00	\$208,998.00				\$208,998.00
1	1.13	Instructional Associates	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025	\$1,340,999.00	\$0.00	\$851,177.00	\$489,822.00			\$1,340,999.00
1	1.14	ELD Teachers	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Monroe, Campbell School of Innovation, Rosemary, Castlemont, Blackford TK-8	2024-2025	\$745,991.00	\$0.00	\$591,048.00	\$154,943.00			\$745,991.00
1	1.15	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	All	No				2024-2025	\$32,000.00	\$25,000.00		\$57,000.00			\$57,000.00
1	1.16	Additional Administrative Support	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	2024-2025	\$1,530,508.00	\$0.00	\$1,530,508.00				\$1,530,508.00
1	1.17	Provide out of school time intervention programs	English Learners All	No				2024-2025	\$325,455.00	\$0.00		\$105,455.00		\$220,000.00	\$325,455.00
1	1.18	AVID Implementation	English Foster Low Learners, Youth, Low Income All	No				2024-2025	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	Additional Middle School Teachers	All	No					\$367,771.00	\$0.00	\$367,771.00				\$367,771.00
1	1.20	Innovation Teachers	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	2024-2025	\$130,097.00	\$0.00	\$130,097.00				\$130,097.00
1	1.21	Additional Enrichment Teachers	All	No				2024-2025	\$531,739.00	\$0.00	\$531,739.00				\$531,739.00
1	1.22	MTSS Administrators	English Learners, Foster Youth, Low Income All	No				2024-2025	\$170,314.00	\$0.00				\$170,314.00	\$170,314.00
1	1.23	Rosemary- Reading Intervention Teacher	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	2024-2025	\$36,091.00	\$0.00				\$36,091.00	\$36,091.00
1	1.24	Rosemary- MTSS Aides	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$44,756.00	\$0.00				\$44,756.00	\$44,756.00
1	1.25	Rosemary- Contract with EL Education for teacher Professional Development	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$0.00	\$51,000.00	\$10,000.00			\$41,000.00	\$51,000.00
1	1.26	Rosemary-Supplies	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00
1	1.28	Rosemary- Conference	English Learners, Low Income, Foster Youth All Students with Disabilities	No			Specific Schools: Rosemary School TK-5	2024-2025	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00
1	1.29	Rosemary- Release Days	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$10,000.00	\$0.00	\$10,000.00				\$10,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.30	Rosemary:Field-trips	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
1	1.31	Rosemary: Computer License Programs	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
1	1.32	Rosemary: Contract services	English Learners, Foster Youth, Low Income All Students with Disabilities	No				2024-2025	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
1	1.34						Specific Schools: Rosemary								
1	1.45							2024-2025							
2	2.1	Student Counseling	English Learners, Foster Youth, Low Income All	No				2024-2025	\$0.00	\$323,000.00		\$323,000.00			\$323,000.00
2	2.2	Attendance Monitoring System	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2024-2025	\$0.00	\$112,000.00	\$112,000.00				\$112,000.00
2	2.3	Bus Transportation	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	2024-2025	\$950,775.00	\$0.00	\$950,775.00				\$950,775.00
2	2.4	Hire District Counselors	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2024-2025	\$1,565,346.00	\$0.00	\$1,565,346.00				\$1,565,346.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	School Service Staff	All	No				2024-2025	\$472,492.00	\$0.00	\$472,492.00				\$472,492.00
2	2.6	Professional Development for Staff	All	No				2024-2025	\$0.00	\$8,000.00		\$8,000.00			\$8,000.00
2	2.7	Panorama Contract	All	No				2024-2025	\$0.00	\$20,475.00	\$20,475.00				\$20,475.00
2	2.8	Behavior Interventionists: Special Education	Special Education Students with Disabilities	No				2024-2025	\$1,582,199.00	\$0.00	\$1,340,076.00	\$110,688.00		\$131,435.00	\$1,582,199.00
2	2.9	Behavior Interventionists: General Education	All	No				2024-2025	\$334,631.00	\$0.00	\$226,373.00	\$108,258.00			\$334,631.00
2	2.10	Rosemary- SENECA Unconditional Education Program	English Learners, Foster Youth, Low Income All	No				2024-2025	\$0.00	\$14,000.00		\$14,000.00			\$14,000.00
2	2.11	Rosemary- Behavior Specialist	Students with Disabilities	No				2024-2025	\$125,336.00	\$0.00	\$125,336.00				\$125,336.00
2	2.12	Rosemary- Hire School Linked Services Coordinator	English Learners, Foster Youth, Low Income All	No				2024-2025	\$97,294.00	\$0.00	\$54,193.00		\$43,101.00		\$97,294.00
2	2.13	Rosemary-MTSS Aide	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	2024-2025	\$71,483.00	\$0.00	\$26,727.00			\$44,756.00	\$71,483.00
2	2.14	District Transportation for families experiencing homelessness	Students Experiencing Homelessness	No				2024-2025	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00
2	2.15	District: PBIS Safety and Support Positions	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CAS, BLK, CI, MMS, RH, LYN, SO	2024-2025	\$397,119.00	\$0.00	\$362,582.00	\$34,537.00			\$397,119.00
2	2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	All Students with Disabilities	No					\$0.00	\$2,000.00	\$2,000.00				\$2,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.17	Rosemary-PBIS Support	English Learners, Foster Youth, Low Income All Students with Disabilities	No					\$0.00	\$3,000.00	\$3,000.00				\$3,000.00
3	3.1	District Communication Specialist and Marketing Budget	All	No				2024-2025	\$204,173.00	\$0.00	\$204,173.00				\$204,173.00
3	3.2	Provide funding for phone and written translation services	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2025	\$5,000.00	\$5,000.00	\$10,000.00				\$10,000.00
3	3.3	Community Liaisons	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$626,377.00	\$0.00	\$496,630.00	\$84,008.00	\$45,739.00		\$626,377.00
3	3.4	District Wide lead for parent and Community Engagement	All	No				2024-2025	\$65,215.00	\$0.00			\$65,215.00		\$65,215.00
3	3.5	Parent Engagement Classes	All	No				2024-2025	\$0.00	\$10,000.00			\$10,000.00		\$10,000.00
3	3.6	School Nurses	All	No				2024-2025	\$625,182.00	\$0.00	\$362,745.00		\$262,437.00		\$625,182.00
3	3.7	Parent Communication Tools	All	No				2024-2025	\$0.00	\$48,500.00	\$48,500.00				\$48,500.00
3	3.8	District SeeSaw Account	All	No				2024-2025	\$0.00	\$34,805.00	\$34,805.00				\$34,805.00
3	3.9	Rosemary- Coffee with the Principal	All	No				2024-2025	\$0.00	\$250.00			\$250.00		\$250.00
3	3.10	Rosemary- Parent workshops	English Learners, Foster Youth, Low Income All	No				2024-2025	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00
3	3.11	District Family Newcomer Class and support materials	English Low Learners Income	Yes	LEA-wide	English Learners Low Income		2024-2025	\$0.00	\$40,000.00	\$35,000.00			\$5,000.00	\$40,000.00

# 2024-25 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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
71,325,409	9,219,544	12.926%	0.000%	12.926%	\$9,847,710.00	0.000%	13.807 %	<b>Total:</b>	\$9,847,710.00
								<b>LEA-wide Total:</b>	\$6,762,772.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$3,084,938.00

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 (%)
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This table is automatically generated and calculated from this LCAP.

1	1.1	Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$3,101,571.00	
1	1.7	School Site Additional Supplemental Concentration Funding - Monroe Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income		\$84,249.00	
1	1.13	Instructional Associates	Yes	LEA-wide	English Learners Foster Youth Low Income		\$851,177.00	
1	1.14	ELD Teachers	Yes	LEA-wide	English Learners	Specific Schools: Monroe, Campbell School of Innovation, Rosemary, Castlemont, Blackford	\$591,048.00	

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 (%)
						TK-8		
1	1.16	Additional Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	\$1,530,508.00	
1	1.20	Innovation Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	\$130,097.00	
1	1.23	Rosemary- Reading Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary		
1	1.28	Rosemary- Conference				Specific Schools: Rosemary School TK-5	\$4,000.00	
1	1.34					Specific Schools: Rosemary		
2	2.2	Attendance Monitoring System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$112,000.00	
2	2.3	Bus Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	\$950,775.00	
2	2.4	Hire District Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$1,565,346.00	
2	2.13	Rosemary-MTSS Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$26,727.00	
2	2.15	District: PBIS Safety and Support Positions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CAS, BLK, CI, MMS, RH, LYN, SO	\$362,582.00	

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 (%)
3	3.2	Provide funding for phone and written translation services	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
3	3.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$496,630.00	
3	3.11	District Family Newcomer Class and support materials	Yes	LEA-wide	English Learners Low Income		\$35,000.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
<b>Totals</b>	\$18,749,145.00	\$19,338,170.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Intervention Support Teachers	Yes	\$2,934,109.00	\$3,155,038.00
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$213,440.00	\$228,559.00
1	1.3	Teaching and Learning Department Staff	No	\$186,493.00	\$140,630.00
1	1.4	MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator)	No	\$71,735.00	\$89,940.00
1	1.5	Special Education Support Staff	No	\$138,743.00	\$150,993.00
1	1.6	Math Intervention Teachers	No	\$771,049.00	\$885,682.00
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks, Monroe Middle School	Yes	\$78,536.00	\$84,249.00
1	1.8	School Site Budgets	No	\$1,008,989.00	\$1,008,989.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	Yes	\$0.00	\$0.00
1	1.10	Enrichment Programs - No Longer Funding		\$0.00	\$0.00
1	1.11	Studer Education Consulting	No	\$120,000.00	\$121,440.00
1	1.12	Professional Development (Formerly listed as Consultant Fees)	No	\$65,000.00	\$65,164.00
1	1.13	iReady Assessment Program	No	\$134,417.00	\$137,832.00
1	1.14	iReady Instruction	Yes	\$70,000.00	\$60,000
1	1.15	DIBELS and CKLA Assessments		\$0.00	\$0.00
1	1.16	Instructional Associates	Yes	\$966,790.00	\$1,005,606.00
1	1.17	ELD Teachers - No Longer Funding		\$0.00	\$0.00
1	1.18	Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders.	No	\$28,000.00	\$55,000.00
1	1.19	Instructional Materials - No Longer Funding		\$0.00	\$0.00
1	1.20	Middle School Social Studies Curriculum Adoption	No	\$500,000.00	\$356,878.00
1	1.21	Hire Additional Reading Intervention Teachers	Yes	\$0.00	\$0.00
1	1.22	Intervention Programs for Identified Students	No	\$25,000.00	\$19,600.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	District Wide Literacy Administrator on Special Assignment	No	\$183,865.00	\$198,014.00
1	1.24	Additional Administrative Support	Yes	\$1,503,591.00	\$1,580,031.00
1	1.25	Provide out of school time intervention programs	No	\$379,455.00	\$339,455.00
1	1.26	Schoology Data Warehouse System	No	\$28,000.00	\$26,410.00
1	1.27	AVID Implementation	No	\$39,500.00	\$6,000.00
1	1.28	Hire Additional Middle School Teachers	Yes	\$344,843.00	\$367,771.00
1	1.29	Innovation Teachers	Yes	\$195,946.00	\$225,036.00
1	1.30	Director of Teaching and Learning	No	\$108,406.00	\$111,655.00
1	1.31	Instructional Service Staff	Yes	\$513,085.00	\$534,410.00
1	1.32	Additional Enrichment Teachers	Yes	\$610,658.00	\$567,634.00
1	1.33	MTSS Administrators	No	\$157,336.00	\$164,050.00
1	1.34	Rosemary-Employ Library Assistant	Yes	\$23,599.00	\$20,773.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.35	Professional Development for Special Education Staff	No	\$30,000.00	\$25,862.00
1	1.36	Rosemary- Reading Intervention Teacher	Yes	\$33,748.00	\$36,091.00
1	1.37	Rosemary- Hire Education Associates	No	\$76,146.00	\$46,419.00
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	No	\$40,000.00	\$42,300
1	1.39	Rosemary- Stipend for MTSS Committee	No	\$8,000.00	8,000.00
1	1.40	Rosemary-Intervention Support extra Teacher		\$0.00	\$0.00
1	1.41	Rosemary- EL Education Conference	Yes	\$8,200.00	13,000.00
1	1.42	Supplemental Materials		\$0.00	\$0.00
1	1.43	Rosemary - Intervention Support	No	\$7,000.00	9,000.00
1	1.45	Rosemary: Field-trips	Yes	\$20,000.00	30,000.00
1	1.46	Rosemary: Computer License Programs	Yes	\$15,000.00	15,000.00
1	1.47	EL Education Instructional materials		\$0.00	\$0.00
1	1.48	Rosemary: Contract services Copy Machines	No	\$5,000.00	10,000.00
1	1.49	District:	No	\$15,000.00	\$10,500.00

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)
		Professional Development for Administrators			
1	1.50	District Library Media Specialists	No	\$321,496.00	\$348,019.00
2	2.1	Student Counseling	No	\$300,000.00	\$306,000.00
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00
2	2.3	Bus Transportation	Yes	\$927,617.00	\$720,807
2	2.4	Hire District Counselors	Yes	\$1,494,077.00	\$1,485,862.00
2	2.5	School Service Staff	Yes	\$434,490.00	\$459,643.00
2	2.6	Professional Development for Staff	No	\$8,000.00	\$0.00
2	2.7	Panorama Contract	No	\$17,500.00	\$20,475.00
2	2.8	Behavior Interventionists: Special Education	No	\$1,166,625.00	\$1,399,108.00
2	2.9	Behavior Interventionists: General Education	No	\$296,962.00	\$332,238.00
2	2.10	Rosemary- SENECA Unconditional Education Program	No	\$14,000.00	\$0.00

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	2.11	Rosemary- Behavior Specialist	No	\$116,240.00	\$124,435.00
2	2.12	Rosemary- Hire School Linked Services Coordinator	No	\$51,196.00	\$19,321.00
2	2.13	Rosemary-MTSS Aide	Yes	\$50,217.00	\$69,341.00
2	2.15	District: Supervisor for Interns	No	\$30,000.00	\$2,940.00
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe and Sherman Oaks	Yes	\$0.00	\$0.00
2	2.17	PBIS Safety and Support Positions	Yes	\$263,636.00	\$364,067.00
3	3.1	District Communication Specialist and Marketing Budget	No	\$252,827.00	\$279,988.00
3	3.2	Provide funding for phone and written translation services	Yes	\$10,000.00	\$8,999.00
3	3.3	Community Liaisons	Yes	\$493,104.00	\$523,059.00
3	3.4	District Wide lead for parent and Community Engagement	No	\$56,420.00	\$61,804.00
3	3.5	Parent Engagement Classes	No	\$35,000.00	\$70,000.00
3	3.6	School Nurses	No	\$563,824.00	\$614,554.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Parent Communication Tools	No	\$48,500.00	\$38,338.00
3	3.8	District SeeSaw Account	No	\$21,985.00	\$26,231.00
3	3.9	Rosemary- Coffee with the Principal	No	\$250.00	250.00
3	3.10	Rosemary- Parent workshops	No	\$1,500.00	1500.00
3	3.11	Feedback Tools		\$0.00	
3	3.12	District Family Newcomer Class	No	\$5,000.00	\$0.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
9,235,309	\$10,914,686.00	\$11,057,614.00	(\$142,928.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
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This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.1	Intervention Support Teachers	Yes	\$2,934,109.00	\$3,155,038.00		
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$213,440.00	\$228,559.00		
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks, Monroe Middle School	Yes	\$78,536.00	\$84,249.00		
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	Yes	\$0.00	\$0.00		
1	1.14	iReady Instruction	Yes	\$70,000.00	\$60,000.00		
1	1.16	Instructional Associates	Yes	\$566,790.00	\$519,689.00		
1	1.21	Hire Additional Reading Intervention Teachers	Yes	\$0.00	\$0.00		
1	1.24	Additional Administrative Support	Yes	\$1,503,591.00	\$1,580,031.00		
1	1.28	Hire Additional Middle School Teachers	Yes	\$344,843.00	\$367,771.00		



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	1.29	Innovation Teachers	Yes	\$195,946.00	\$225,036.00		
1	1.31	Instructional Service Staff	Yes	\$513,085.00	\$534,410.00		
1	1.32	Additional Enrichment Teachers	Yes	\$610,658.00	\$567,634.00		
1	1.34	Rosemary-Employ Library Assistant	Yes	\$23,599.00	\$20,773.00		
1	1.36	Rosemary- Reading Intervention Teacher	Yes	\$33,748.00	\$0.00		
1	1.41	Rosemary- EL Education Conference	Yes	\$8,200.00	\$3,564.00		
1	1.45	Rosemary: Field-trips	Yes	\$20,000.00	\$1,837.00		
1	1.46	Rosemary: Computer License Programs	Yes	\$15,000.00	\$11,862.00		
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00		
2	2.3	Bus Transportation	Yes	\$927,617.00	\$720,807.00		
2	2.4	Hire District Counselors	Yes	\$1,494,077.00	\$1,485,862.00		
2	2.5	School Service Staff	Yes	\$434,490.00	\$459,643.00		
2	2.13	Rosemary-MTSS Aide	Yes	\$50,217.00	\$26,544.00		
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe and Sherman Oaks	Yes	\$0.00	\$0.00		
2	2.17	PBIS Safety and Support Positions	Yes	\$263,636.00	\$364,067.00		
3	3.2	Provide funding for phone and written translation services	Yes	\$10,000.00	\$8,999.00		
3	3.3	Community Liaisons	Yes	\$493,104.00	\$523,059.00		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
70,784,027	9,235,309	0.00%	13.047%	\$11,057,614.00	0.000%	15.622%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

# Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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



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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

**Broad Goal**

Description

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

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul>
Metric
<ul style="list-style-type: none"> <li>• Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.</li> </ul>
Baseline
<ul style="list-style-type: none"> <li>• Enter the baseline when completing the LCAP for 2024–25.</li> </ul>

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

**Current Difference from Baseline**

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.



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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

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

Action #

- Enter the action number.

## Title

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

## Description

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

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

**Projected Additional 15 percent LCFF Concentration Grant**

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year**

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

**LCFF Carryover — Percentage**

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

**LCFF Carryover — Dollar**

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

**Total Percentage to Increase or Improve Services for the Coming School Year**

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

**Required Descriptions:**

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)



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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

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

California Department of Education  
November 2023



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
<b>[Insert LEA Name here]</b>	<b>[Insert Contact Name and Title here]</b>	<b>[Insert Email and Phone here]</b>
Campbell Union School District	Shelly Viramontez Superintendent	sviramontez@campbellusd.org 408-364-4200



# Goals and Actions

## Goal

Goal #	Description
1	Provide high quality academic first instruction for 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	<p>No teachers are mis-assigned, no positions are vacant</p> <ul style="list-style-type: none"> <li>100% of students have access to standards aligned instructional materials.</li> <li>FIT Score Rosemary 96.38</li> </ul>	<p>2021.2022</p> <ul style="list-style-type: none"> <li>1 teacher is mis-assigned, 0 positions are vacant.</li> <li>100% of students have access to standards aligned instructional materials (source: 2020.2021 School Accountability Report Card).</li> </ul> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>0 teachers are mis-assigned, 0</li> </ul>	<p>2022.2023</p> <p>District:</p> <ul style="list-style-type: none"> <li>0 teachers are mis-assigned, 0 positions are vacant.</li> <li>100% of students have access to standards aligned instructional materials (source: 2021.2022 School Accountability Report Card).</li> </ul> <p>Rosemary:</p>	<p>2023.2024</p> <p>District:</p> <ul style="list-style-type: none"> <li>For 2022.2023, 2 teachers were mis-assigned. For 2023.2024, 0 positions are vacant.</li> <li>100% of students have access to standards aligned instructional materials (source: 2022.2023 School Accountability</li> </ul>	<p>Maintain 0% of Misassigned teachers.</p> <p>Maintain 100% of student access to standards aligned instructional materials.</p> <p>Rosemary Maintain a FIT score of 95% or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>positions are vacant.</li> <li>• 100% of students have access to standards aligned instructional materials (source: 2020.2021 School Accountability Report Card).</li> <li>• FIT Score: 95.58.</li> </ul>	<ul style="list-style-type: none"> <li>• 0 teachers are mis-assigned, 0 positions are vacant.</li> <li>• 100% of students have access to standards aligned instructional materials (source: 2021.2022 School Accountability Report Card).</li> <li>• FIT Score: 97.14%</li> </ul>	<ul style="list-style-type: none"> <li>y Report Card).</li> </ul> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>• For 2022.2023, 0 teachers are mis-assigned. For 2023.2024, 0 positions are vacant.</li> <li>• 100% of students have access to standards aligned instructional materials.</li> <li>• FIT Score: 99.74%</li> </ul>	
Summary of LCFF Priority 7: Access to a Broad Course of Study	Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	2021.2022 Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	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	2023.2024 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	Maintain 100% of student access to broad course of study as evidenced by Powerschool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			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.	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.	
Individual school sites will make annual growth on the CUSD Professional Learning Community (PLC) rubric with the goal of scoring at Sustainability in all three areas: <ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>	Baseline rubric scores will be determined in the 2021-2022 school year following the first PLC Institute in October 2021.	Metric removed.  In 2021.2022, PLC Rubric scores were not collected. CUSD monitors PLC progress locally through PLC Institutes held three times per year.	Metric removed.	Metric removed.	Metric Removed.  2023.2024 PLC Desired Outcome: All schools will score at the Sustaining Stage in all three areas on CUSD's PLC Rubric <ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>
Individual school sites will create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate	Baseline goals will be set in 2021.2022.	Metric removed.  In 2021.2022, POG goals were not developed. CUSD monitors POG	Metric removed.	Metric removed.	Metric Removed.  2023.2024 POG Desired Outcome: <ul style="list-style-type: none"> <li>• All schools will meet</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(POG) competencies: Self-Directed, Innovative, a Critical Thinker, Collaborative, and Empathetic		competencies internally.			baseline goals set in 2021.2022
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	<p>Overall District Professional Learning for teaching academic standards:            ELA: 4 (Full implementation)            Math: 4 (Full implementation)            ELD: 4 (Full implementation)</p> <p>Rosemary:            ELA: 3 (Initial implementation)            Math: 3 (initial implementation)            ELD: 3 (Initial implementation)</p>	<p>Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results:</p> <p>2021.2022            Overall District Professional Learning for teaching academic standards:</p> <ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial</li> </ul>	<p>Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results:</p> <p>2022.2023            Overall District Professional Learning for teaching academic standards:</p> <ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>• ELA: 3 (Initial Implementation)</li> <li>• Math: 3 (Initial</li> </ul>	<p>Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results:</p> <p>2023.2024            Overall District Professional Learning for teaching academic standards:</p> <ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 4 (Full implementation)</li> <li>• ELD: 4 (Full implementation)</li> </ul> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>• ELA: 3 (Initial Implementation)</li> <li>• Math: 3 (Initial Implementation)</li> </ul>	<p>District:            Improve rubric score to 5 in all areas.</p> <p>Rosemary:            Improve rubric score to 4 in all areas.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Implementati on) <ul style="list-style-type: none"> <li>• ELD: 3 (Initial Implementati on)</li> </ul>	Implementati on) <ul style="list-style-type: none"> <li>• ELD: 3 (Initial Implementati on)</li> </ul>	<ul style="list-style-type: none"> <li>• ELD: 3 (Initial Implementati on)</li> </ul>	
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 District 3rd Grade: <ul style="list-style-type: none"> <li>• Overall: 75%</li> <li>• EL: 33%</li> <li>• SWD: 41%</li> <li>• SED: 57%</li> </ul> District 6th Grade: <ul style="list-style-type: none"> <li>• Overall: 70%</li> <li>• EL: 17%</li> <li>• SWD: 34%</li> <li>• SED: 53%</li> </ul> Rosemary 3rd Grade: Overall: 47% EL:19% SWD:* SED:47%  Rosemary does not have 6th grade.	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.	Metric Removed.  2023.2024 SBAC Reading Claim Desired Outcome District 3rd Grade: <ul style="list-style-type: none"> <li>• Overall: 84%</li> <li>• EL: 42%</li> <li>• SWD: 66%</li> <li>• SED: 66%</li> </ul> District 6th Grade: <ul style="list-style-type: none"> <li>• Overall: 79%</li> <li>• EL: 26%</li> <li>• SWD: 43%</li> <li>• SED: 62%</li> </ul> Rosemary 3rd Grade: <ul style="list-style-type: none"> <li>• Overall: 59%</li> <li>• EL: 31%</li> <li>• SWD: *</li> <li>• SED: 55%</li> </ul> Note: Rosemary does not have 6th Grade. *10 or fewer students tested, no data available.

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"> <li>Kindergarten PSF (Phonemic Awareness)</li> <li>1st NWF (Decoding)</li> <li>2nd ORF (Reading Fluency)</li> </ul>	<p>Winter 2021 DIBELS Performance District</p> <ul style="list-style-type: none"> <li>Overall: 60%</li> <li>EL: 40%</li> <li>SWD: 31%</li> <li>SED: 38%</li> </ul> <p>District by Grade Level</p> <ul style="list-style-type: none"> <li>K: 57%</li> <li>1: 57%</li> <li>2: 66%</li> </ul> <p>District by Subtest</p> <ul style="list-style-type: none"> <li>K PSF: 27%</li> <li>1st NWF: 58%</li> <li>2nd ORF: 67%</li> </ul> <p>Rosemary DIBELS Data</p> <p>Overall: 26%</p> <p>EL:21%</p> <p>SWD:24%</p> <p>SED:22%</p> <p>Rosemary by Subtest</p> <p>K: PSF: 6%</p> <p>1st: NWF:37%</p> <p>2nd: ORF 33%</p>	<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 District</p> <ul style="list-style-type: none"> <li>Overall: 61%</li> <li>EL: 33%</li> <li>SWD: Data not available for this student group at this time.</li> <li>SED: 38%</li> </ul> <p>Grade Level removed, CUSD reports on K-2 Overall and for each student group. Grade level results are monitored locally.</p> <p>Grade Level: Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> <li>K: 55%</li> <li>1: 62%</li> <li>2: 65%</li> </ul>	<p>Winter 2023 DIBELS Performance</p> <p>CUSD reports and monitors subtest and grade level locally.</p> <p>District</p> <ul style="list-style-type: none"> <li>Overall: 62%</li> <li>EL: 33%</li> <li>SWD: 35%</li> <li>SED: 39%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Overall: 43%</li> <li>EL: 34%</li> <li>SWD: 20%</li> <li>SED: 40%</li> </ul>	<p>Winter 2024 DIBELS Performance</p> <p>CUSD reports and monitors subtest and grade level locally.</p> <p>District</p> <ul style="list-style-type: none"> <li>Overall: 62%</li> <li>EL: 38%</li> <li>SWD: 30%</li> <li>SED: 42%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Overall: 36%</li> <li>EL: 30%</li> <li>SWD: 10%</li> <li>SED: 34%</li> </ul>	<p>Metric Adjusted.</p> <p>CUSD reports and monitors subtest and grade level locally.</p> <p>Winter 2024 DIBELS Performance Desired Outcome: District</p> <ul style="list-style-type: none"> <li>Overall: 81%</li> <li>EL: 61%</li> <li>SWD: 52%</li> <li>SED: 59%</li> </ul> <p>Winter 2024 DIBELS Performance Desired Outcome: Rosemary</p> <p>Overall: 47%</p> <p>EL:42%</p> <p>SWD:45%</p> <p>SED: 43%</p> <p>Retired: District by Grade Level</p> <ul style="list-style-type: none"> <li>K: 78%</li> <li>1: 78%</li> <li>2: 87%</li> </ul> <p>Retired: District by Subtest</p> <ul style="list-style-type: none"> <li>K PSF: 48%</li> <li>1st NWF: 79%</li> <li>2nd ORF: 88%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Subtest: Winter <ul style="list-style-type: none"> <li>• K PSF: 56%</li> <li>• 1st NWF: 63%</li> <li>• 2nd ORF: 65%</li> </ul> Rosemary: Winter 2022 DIBELS Performance <ul style="list-style-type: none"> <li>• Overall: 29%</li> <li>• EL: 26%</li> <li>• SWD: Data not available for this student group at this time.</li> <li>• SED: 26%</li> </ul> Grade Level and Subtest: Winter 2022 DIBELS Performance <ul style="list-style-type: none"> <li>• K: 25%; K PSF: 13%</li> <li>• 1: 23%; 1st NWF: 38%</li> <li>• 2: 38%; 2nd ORF: 33%</li> </ul>			Retired: Rosemary by Subtest K: PSF:27% 1st: NWF: 58% 2nd: ORF: 54%
Literacy and Mathematics: Increase the percent of students who reach	iReady: Reading District Winter: Grades 6-8 <ul style="list-style-type: none"> <li>• Overall: 52%</li> </ul>	iReady: Reading District Winter 2021.2022: Grades 6-8	Metric adjusted.  CUSD reports Winter results on LCAP. Fall	CUSD reports Winter results on LCAP. Fall and Spring results are monitored locally.	Metric adjusted.  CUSD reports Winter results on LCAP.

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 6-8: 9.4% annually; +28% by 2023.2024 Grades 2-5: 7% annually; +21% by 2023.2024</p> <p>Mathematics: Grades 6-8: 11.4% annually; +34% by 2023.2024 Grades 2-5: 9% annually; +26% by 2023.2024</p>	<ul style="list-style-type: none"> <li>EL: 8%</li> <li>SWD: 22%</li> <li>SED: 29%</li> </ul> <p>District iReady Spring: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 59%</li> <li>EL: 22%</li> <li>SWD: 26%</li> <li>SED: 35%</li> </ul> <p>iReady: Mathematics District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 46%</li> <li>EL: 8%</li> <li>SWD: 14%</li> <li>SED: 25%</li> </ul> <ul style="list-style-type: none"> <li>Spring: Grades 1-5:</li> <li>Overall: 54%</li> <li>EL: 26%</li> <li>SWD: 25%</li> <li>SED: 30%</li> </ul> <p>Rosemary: Reading Overall: 21% SED: 19% ELL: 6% SWD: 5%</p> <p>Rosemary: Math Overall: 17% SED: 13%</p>	<ul style="list-style-type: none"> <li>Overall: 48%</li> <li>EL: 5%</li> <li>SWD: 13%</li> <li>SED: 26%</li> </ul> <p>District iReady Spring 2021.2022:: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 58%</li> <li>EL: 20%</li> <li>SWD: 20%</li> <li>SED: 37%</li> </ul> <p>iReady: Mathematics District Winter 2021.2022: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 40%</li> <li>EL: 5%</li> <li>SWD: 13%</li> <li>SED: 18%</li> </ul> <ul style="list-style-type: none"> <li>Spring 2021.2022: Grades 1-5:</li> <li>Overall: 51%</li> <li>EL: 18%</li> <li>SWD: 22%</li> <li>SED: 28%</li> </ul> <p>Rosemary iReady Reading Spring 2021.2022: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 28%</li> <li>EL: 14%</li> </ul>	<p>and Spring results are monitored locally.</p> <p>District iReady: Reading Winter 2022.2023: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 50%</li> <li>EL: 2%</li> <li>SWD: 14%</li> <li>SED: 28%</li> </ul> <p>iReady: Reading Winter 2022.2023: Grades 2-5</p> <ul style="list-style-type: none"> <li>Overall: 52%</li> <li>EL: 11%</li> <li>SWD: 14%</li> <li>SED: 28%</li> </ul> <p>iReady: Math Winter 2022.2023: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 42%</li> <li>EL: 5%</li> <li>SWD: 12%</li> <li>SED: 18%</li> </ul> <p>iReady: Math Winter 2022.2023: Grades 1-5</p> <ul style="list-style-type: none"> <li>Overall: 39%</li> <li>EL: 5%</li> <li>SWD: 12%</li> </ul>	<p>District iReady: Reading Winter 2023.2024: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 49%</li> <li>EL: 2%</li> <li>SWD: 13%</li> <li>SED: 25%</li> </ul> <p>iReady: Reading Winter 2023.2024: Grades 2-5</p> <ul style="list-style-type: none"> <li>Overall: 50%</li> <li>EL: 11%</li> <li>SWD: 17%</li> <li>SED: 27%</li> </ul> <p>iReady: Math Winter 2023.2024: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 41%</li> <li>EL: 4%</li> <li>SWD: 23%</li> <li>SED: 17%</li> </ul> <p>iReady: Math Winter 2023.2024: Grades 1-5</p> <ul style="list-style-type: none"> <li>Overall: 39%</li> <li>EL: 10%</li> <li>SWD: 21%</li> <li>SED: 27%</li> </ul>	<p>Outcomes for Grades 2-5 adjusted to Winter.</p> <p>iReady: Reading Performance Desired Outcome District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 36%</li> <li>SWD: 50%</li> <li>SED: 57%</li> </ul> <p>District Winter: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 42%</li> <li>SWD: 47%</li> <li>SED: 56%</li> </ul> <p>iReady: Mathematics District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 42%</li> <li>SWD: 48%</li> <li>SED: 59%</li> </ul> <p>Winter: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 52%</li> <li>SWD: 51%</li> </ul>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELL: 6% SWD:6%	<ul style="list-style-type: none"> <li>• SWD: 15%</li> <li>• SED: 25%</li> </ul> <p>Rosemary iReady Math Spring 2021.2022: Grades 2-5:</p> <ul style="list-style-type: none"> <li>• Overall: 24%</li> <li>• EL: 14%</li> <li>• SWD: 11%</li> <li>• SED: 23%</li> </ul>	<ul style="list-style-type: none"> <li>• SED: 39%</li> </ul> <p>Rosemary iReady: Reading Winter 2022.2023: Grades 2-5</p> <ul style="list-style-type: none"> <li>• Overall: 21%</li> <li>• EL: 7%</li> <li>• SWD: 12%</li> <li>• SED: 19%</li> </ul> <p>Rosemary iReady: Math Winter 2022.2023: Grades 1-5</p> <ul style="list-style-type: none"> <li>• Overall: 10%</li> <li>• EL: 4%</li> <li>• SWD: 3%</li> <li>• SED: 10%</li> </ul>	<p>Rosemary iReady: Reading Winter 2023.2024: Grades 2-5</p> <ul style="list-style-type: none"> <li>• Overall: 21%</li> <li>• EL: 9%</li> <li>• SWD: 21%</li> <li>• SED: 18%</li> </ul> <p>Rosemary iReady: Math Winter 2023.2024: Grades 1-5</p> <ul style="list-style-type: none"> <li>• Overall: 36%</li> <li>• EL: 30%</li> <li>• SWD: 10%</li> <li>• SED: 34%</li> </ul>	<ul style="list-style-type: none"> <li>• SED: 56%</li> </ul> <p>Rosemary Winter: Reading Overall: 80% SED:47% ELL: 34% SWD:33%</p> <p>Rosemary Winter: Math Overall: 80% SED: 47% ELL: 40% SWD: 40%</p>
<p>English Language Arts and Mathematics:</p> <p>Increase the percent of Overall students and Students With Disabilities proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC</p>	<p>2018.2019 SBAC: English Language Arts District</p> <ul style="list-style-type: none"> <li>• Overall: 58%</li> <li>• Black/African American: 42%</li> </ul> <p>Hispanic/Latino: 37%</p> <ul style="list-style-type: none"> <li>• SED: 37%</li> <li>• SWD: 23%</li> <li>• EL: 7%</li> </ul> <p>2018.2019 SBAC:</p>	<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</p> <p>District SBAC: English Language Arts</p> <ul style="list-style-type: none"> <li>• Overall: 54%</li> <li>• Black/African American: 44%</li> </ul> <p>Hispanic/Latino: 34%</p> <ul style="list-style-type: none"> <li>• SED: 34%</li> <li>• SWD: 17%</li> <li>• EL: 11%</li> </ul>	<p>2022.2023</p> <p>District SBAC: English Language Arts</p> <ul style="list-style-type: none"> <li>• Overall: 53%</li> <li>• Black/African American: 44%</li> </ul> <p>Hispanic/Latino: 32%</p> <ul style="list-style-type: none"> <li>• SED: 31%</li> <li>• SWD: 15%</li> <li>• EL: 10%</li> </ul>	<p>2023.2024 SBAC: English Language Arts Desired Outcome District</p> <ul style="list-style-type: none"> <li>• Overall: 67%</li> <li>• Black/African American: 57%</li> <li>• Hispanic/Latino: 52%</li> <li>• SED: 52%</li> <li>• SWD: 32%</li> <li>• EL: 22%</li> </ul> <p>2023.2024 SBAC:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA and Math by 5% annually.	<p>Mathematics District</p> <ul style="list-style-type: none"> <li>Overall: 52%</li> <li>Black/African American: 36%</li> </ul> <p>Hispanic/Latino: 29%</p> <ul style="list-style-type: none"> <li>SED: 30%</li> <li>SWD: 19%</li> <li>EL: 11%</li> </ul> <p>Rosemary English Language Arts</p> <p>Overall: 30.81%</p> <p>Hispanic/Latino: 26.88%</p> <p>SED: 29.17%</p> <p>ELL: 5.61%</p> <p>SWD: 0%</p> <p>Rosemary Math</p> <p>Overall: 34.4%</p> <p>Hispanic/Latino: 31.61%</p> <p>SED: 32.49%</p> <p>ELL: 10.53%</p> <p>SWD: 4.17%</p>		<p>District SBAC: Mathematics</p> <ul style="list-style-type: none"> <li>Overall: 45%</li> <li>Black/African American: 33%</li> </ul> <p>Hispanic/Latino: 23%</p> <ul style="list-style-type: none"> <li>SED: 23%</li> <li>SWD: 16%</li> <li>EL: 9%</li> </ul> <p>Rosemary SBAC: English Language Arts</p> <ul style="list-style-type: none"> <li>Overall: 26%</li> <li>Black/African American: N/A%</li> </ul> <p>Hispanic/Latino: 24%</p> <ul style="list-style-type: none"> <li>SED: 23%</li> <li>SWD: 9%</li> <li>EL: 11%</li> </ul> <p>Rosemary SBAC: Mathematics</p> <ul style="list-style-type: none"> <li>Overall: 21%</li> <li>Black/African American: N/A%</li> </ul> <p>Hispanic/Latino: 17%</p> <ul style="list-style-type: none"> <li>SED: 20%</li> <li>SWD: 18%</li> <li>EL: 10%</li> </ul>	<p>District SBAC: Mathematics</p> <ul style="list-style-type: none"> <li>Overall: 45%</li> <li>Black/African American: 30%</li> </ul> <p>Hispanic/Latino: 22%</p> <ul style="list-style-type: none"> <li>SED: 22%</li> <li>SWD: 16%</li> <li>EL: 11%</li> </ul> <p>Rosemary SBAC: English Language Arts</p> <ul style="list-style-type: none"> <li>Overall: 25%</li> <li>Black/African American: *N A</li> </ul> <p>Hispanic/Latino: 21%</p> <ul style="list-style-type: none"> <li>SED: 23%</li> <li>SWD: 9%</li> <li>EL: 10%</li> </ul> <p>Rosemary SBAC: Mathematics</p> <ul style="list-style-type: none"> <li>Overall: 18%</li> <li>Black/African American: *N A</li> </ul> <p>Hispanic/Latino: 15%</p> <ul style="list-style-type: none"> <li>SED: 17%</li> <li>SWD: 5%</li> <li>EL: 10%</li> </ul>	<p>Mathematics Desired Outcome District</p> <ul style="list-style-type: none"> <li>Overall: 61%</li> <li>Black/African American: 51%</li> <li>Hispanic/Latino: 44%</li> <li>SED: 45%</li> <li>SWD: 28%</li> <li>EL: 26%</li> </ul> <p>Rosemary English Language Arts</p> <ul style="list-style-type: none"> <li>Overall: 43%</li> <li>Hispanic/Latino: 36%</li> <li>SED: 38%</li> <li>ELL: 15%</li> <li>SWD: 9%</li> </ul> <p>Rosemary Math</p> <ul style="list-style-type: none"> <li>Overall: 49%</li> <li>Hispanic/Latino: 46%</li> <li>SED: 47%</li> <li>ELL: 26%</li> <li>SWD: 19%</li> </ul>

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 District Grade 4: 56%</p> <p>Rosemary Grade 4: 32.82%</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.	Metric removed.	<p>Metric Removed.</p> <p>2023.2024 SBAC: Mathematics Desired Outcome District Grade 4: 69%</p> <p>Rosemary Grade 4: 44%</p>
Science: Increase the number of 5th and 8th grade students who are proficient on the CAST assessment by 5% annually.	<p>2018-2019 CAST Results</p> <p>District Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 42%</li> <li>EL: 3%</li> <li>SWD: 22%</li> <li>SED: 18%</li> </ul> <p>District Grade 8:</p> <ul style="list-style-type: none"> <li>Overall: 41%</li> <li>EL: 1%</li> <li>SWD: 10%</li> <li>SED: 17%</li> </ul> <p>Rosemary Grade 5 Overall: 15.85%</p>	<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>District Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 44%</li> <li>EL: 5%</li> <li>SWD: 15%</li> <li>SED: 27%</li> </ul> <p>Grade 8</p> <ul style="list-style-type: none"> <li>Overall: 42%</li> <li>EL: 1%</li> <li>SWD: 19%</li> <li>SED: 23%</li> </ul>	<p>2022.2023 CAST Results</p> <p>District Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 43%</li> <li>EL: 3%</li> <li>SWD: 16%</li> <li>SED: 18%</li> </ul> <p>Grade 8</p> <ul style="list-style-type: none"> <li>Overall: 43%</li> <li>EL: 1%</li> <li>SWD: 15%</li> <li>SED: 24%</li> </ul>	<p>Updated to include Desired Outcomes for EL, SWD, and SED student groups.</p> <p>2023.2024 CAST Desired Outcome District</p> <ul style="list-style-type: none"> <li>Grade 5: 57%</li> <li>EL: 18%</li> <li>SWD: 37%</li> <li>SED: 33%</li> </ul> <ul style="list-style-type: none"> <li>Grade 8: 56%</li> <li>EL: 16%</li> <li>SWD: 25%</li> <li>SED: 32%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SED: 12.68% ELL:0%</p> <p>Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.</p>		<p>Rosemary Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 13%</li> <li>EL: 3%</li> <li>SWD: N/A%</li> <li>SED: 15%</li> </ul>	<p>Rosemary Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 10%</li> <li>EL: 0%</li> <li>SWD: *NA</li> <li>SED: 9%</li> </ul>	<p>Rosemary Grade 5</p> <ul style="list-style-type: none"> <li>Overall: 56%</li> <li>EL: 15%</li> <li>SED: 28%</li> </ul>
<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"> <li>Number of ELs who had current and prior year ELPAC scores: 206</li> <li>Percent of ELs making at least one level of progress: 37.9%</li> </ul> <p>Note: Due to COVID-19 the Summative ELPAC for 2019.2020, student data is not available to demonstrate annual progress of ELs in English language acquisition. Performance of EL students is reported in</p>	<p>Metric on hold.</p> <p>CUSD uses the California State Dashboard measure for English Learner Progress for this metric.</p> <p>Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition.</p> <p>A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.</p>	<p>Metric Adjusted.</p> <p>With the resumption of California School Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined, using the California School Dashboard English Learner progress metric.</p> <p>For 2021.2022 the State of California percentage was 50.3%</p> <p>2021.2022 English Learner Progress</p> <p>District</p> <ul style="list-style-type: none"> <li>Number of ELs who had current and prior year</li> </ul>	<p>For 2022.2023, the State of California percentage was 48.7%.</p> <p>2022.2023 English Learner Progress</p> <p>District</p> <ul style="list-style-type: none"> <li>Number of ELs who had current and prior year ELPAC scores: 173</li> <li>Percent of ELs making progress towards English language proficiency: 43.4%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Number of ELs who had</li> </ul>	<p>Metric Adjusted.</p> <p>With the resumption of California School Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined.</p> <p>2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> <li>The percent of ELs making progress towards English language proficiency on the ELPAC will meet or exceed the State of California percentage.</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	all other metrics, and a baseline goal will be established for this metric in the Fall of 2021		<p>ELPAC scores: 186</p> <ul style="list-style-type: none"> <li>Percent of ELs making progress towards English language proficiency: 54.3%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Number of ELs who had current and prior year ELPAC scores: 180</li> <li>Percent of ELs making progress towards English language proficiency: 55.6%</li> </ul>	<p>current and prior year ELPAC scores: 163</p> <ul style="list-style-type: none"> <li>Percent of ELs making progress towards English language proficiency: 44.8%</li> </ul>	<p>Retired: 2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> <li>Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.</li> </ul>
Increase the percent of Redesignated ELs by at least 3% annually.	<p>2019.2020 Redesignation</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1,798</li> <li>Redesignated: <ul style="list-style-type: none"> <li>Number: 137</li> <li>Percent: 8%</li> </ul> </li> </ul>	<p>2020.2021 Redesignation</p> <p>CUSD</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1726</li> <li>Number Redesignated: 48</li> </ul>	<p>2021.2022 Redesignation</p> <p>District</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1533</li> <li>Number Redesignated: 227</li> </ul>	<p>2022.2023 Redesignation</p> <p>District</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1469</li> <li>Number Redesignated: 269</li> </ul>	<p>2023.2024 Redesignation Desired Outcome</p> <ul style="list-style-type: none"> <li>Total Percent of ELs Redesignated: 17%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Rosemary Redesignated Number: 9 Percent: 3%</p> <p>Note: Total number of ELs as of 10.2.19</p>	<ul style="list-style-type: none"> <li>Percent Redesignate d: 3%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 212</li> <li>Number Redesignate d: 1</li> <li>Percent Redesignate d: 0%</li> </ul> <p>Note: Total number of ELs as of 2021.11.20.</p>	<ul style="list-style-type: none"> <li>Percent Redesignate d: 15%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 209</li> <li>Number Redesignate d: 12</li> <li>Percent Redesignate d: 6%</li> </ul> <p>Note: Total number of ELs as of 2021.10.06 (excluding Kindergarteners).</p>	<ul style="list-style-type: none"> <li>Percent Redesignate d: 18%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 197</li> <li>Number Redesignate d: 20</li> <li>Percent Redesignate d: 10%</li> </ul> <p>Note: Total number of ELs as of 2022.10.05 (excluding Kindergarteners).</p>	<p>Rosemary Redesignated</p> <ul style="list-style-type: none"> <li>Total Percent of ELs Redesignate d: 12%</li> </ul>
<p>Performance Indicator Review (PIR): Special Education</p> <p>Participation:</p> <ul style="list-style-type: none"> <li>Increase CAASPP ELA and Mathematics Participation for Special Education students to 95% for PIR identified schools as measured by</li> </ul>	<p>2018.2019 SBAC: Participation PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Forest Hill: 90.32%</li> <li>Rosemary: 93.80%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state</p>	<p>Metric removed.</p>	<p>Metric removed.</p>	<p>Metric removed.</p> <p>2021.2022 SBAC: Participation PIR Identified Schools Desired Outcome</p> <ul style="list-style-type: none"> <li>Forest Hill: 95%</li> <li>Rosemary: 95%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>the 2021.2022 SBAC.</p> <ul style="list-style-type: none"> <li>• Goal: + 4.68% for Forest Hill; +1.2% for Rosemary.</li> </ul>		<p>testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>			
<p>Performance Indicator Review (PIR): Special Education</p> <p>Performance:</p> <ul style="list-style-type: none"> <li>• Increase CAASPP ELA Performance for Special Education students to at least 15.9% at PIR identified schools as measured by the 2022.2023 SBAC.</li> <li>• Goal: +4.23% for Lynhaven; +5.41% for Monroe; +15.9% for Rosemary</li> </ul>	<p>2018.2019 SBAC ELA: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>• Lynhaven: 11.67%</li> <li>• Monroe: 10.49%</li> <li>• Rosemary: 0%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p> <p>Performance Indicator Review (PIR) results are reported as required to the CDE.</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.	Metric removed.	<p>Metric removed.</p> <p>2021.2022 SBAC ELA: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>• Lynhaven: 15.9%</li> <li>• Monroe: 15.9%</li> <li>• Rosemary: 15.9%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Performance Indicator Review (PIR): Special Education</p> <ul style="list-style-type: none"> <li>Increase CAASPP Mathematics Performance for Special Education students by at least 9.43% at PIR identified schools as measured by the 2022.2023 SBAC.</li> <li>Goal: +0.61% for Blackford; +5.26% for Monroe and Rosemary</li> </ul>	<p>2018.2019 SBAC Mathematics: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Blackford: 8.82%</li> <li>Monroe: 4.17%</li> <li>Rosemary: 4.17%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE.</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.	Metric removed.	<p>Metric removed.</p> <p>2021.2022 SBAC Mathematics: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Blackford: 9.43%</li> <li>Monroe: 9.43%</li> <li>Rosemary: 9.43%</li> </ul>
<p>California School Dashboard: Lynhaven and Rolling Hills: Move SWDs to at least Yellow for math Dashboard</p>	<p>2019 California School Dashboard:</p> <ul style="list-style-type: none"> <li>Lynhaven: Orange</li> <li>Rolling Hills: Orange</li> </ul>	<p>Metric Removed.</p> <p>CUSD tracks and reports student group performance from the the California School Dashboard as required in 'Reflections: Identified Need.'</p>	Metric Removed.	Metric removed.	<p>Metric removed.</p> <p>2022 California School Dashboard:</p> <ul style="list-style-type: none"> <li>Lynhaven: At least Yellow</li> <li>Rolling Hills: At least Yellow</li> </ul>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Performance Indicator Review (PIR) results are reported as required to the CDE.</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>			

## Goal Analysis

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.

### District

In the 2023.2024 school year, all actions for Campbell's goal of High Quality First Instruction were fully implemented. To support the analysis of this goal, actions are grouped by the following categories: Site-Based Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.7, 1.16, 1.21, 1.24, 1.28, 1.29, 1.32, 1.33, 1.50), Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.9, 1.23, 1.30, 1.31), Professional Development and Planning (Actions 1.8, 1.12, 1.18, 1.35, 1.49), Programming and Materials (Actions 1.20, 1.22, 1.25, 1.27, 1.42), Consultation (Actions 1.11), and Assessment and Measurement (Actions 1.13, 1.14, 1.15, 1.26). Students received core instruction, targeted support, and enrichment. Expanding on work done in 2022.2023, sites engaged in delivering intervention during regular instructional time, reducing pull-out or out of classroom supports for students in the general education setting. This shift was supported through site-based instruction and intervention staff who provided in class intervention, and supported teachers by modeling management and instructional practices to deliver support and enrichment in the classroom. To further support teachers, instruction and intervention specialists and support staff worked in collaboration to support students in accessing core instruction. New teachers and their mentors participated in professional development from experts in the area of Improvement Science. Training included instruction in how to support student goal setting, Plan, Do, Study, Act cycles at the classroom and individual student level. Teacher teams at K-5 were provided

additional release time to plan for and reflect on common formative assessments as part of their Professional Learning Communities (PLCs), and teachers leveraged available resources from DIBELS/CKLA, i-Ready, the data warehouse, and other sources. To ensure a cohesive approach, math specialists, Multi-Tiered System of Support (MTSS) Staff, and English Language Development (ELD) staffing was increased at both the district and school level, and enrichment teachers were hired for K-8 schools along with two additional middle school teachers to support class size reduction. At the district and school level, improvement cycles focused on areas of need in alignment with Differentiated Assistance and Additional Targeted Support and Improvement identification.

#### Rosemary

In the 2023.2024 school year, all actions for Rosemary's goal of High Quality First Instruction were fully implemented. To support the analysis of this goal, actions are grouped by the following categories: Site-Based Instruction and Intervention Staff (Actions 1.37, 1.43, 1.48), Professional Development and Planning (Actions 1.41), and Programming and Materials (Actions 1.34, 1.45). Expanding on work done in 2022.2023, Rosemary engaged in delivering instruction focused around promoting opportunities for students to utilize 'conversation cues' to support students talking and sharing their learning with one another. This shift was supported through site-based instruction and intervention Staff who provided in class intervention, and supported teachers by modeling conversation cue exemplars to deliver support and enrichment in the classroom. To further support teachers, instruction and intervention specialists and support staff worked in collaboration to support students in accessing core instruction by providing tier 2 supports in small group settings to review their learning. Teacher teams at K-5 were provided additional release time during our 'Art, Innovation and Music' blocks to plan for and reflect on common formative assessments as part of their Professional Learning Communities (PLCs), and teachers leveraged available resources from DIBELS, i-Ready, the data warehouse, and other sources. Improvement cycles focused on areas of need within each grade level.

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

#### District

In 2023.2024, the following differences occurred:

- Action 1.3 - Teaching and Learning Department Staff: The expenditure for this action was higher than the planned allocation due to position funding out of different budgets.
- Action 1.4 - MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator): The expenditure for this action was higher than the planned allocation due to salary increases.
- Action 1.6 - Math Intervention Teachers: The expenditure for this action was higher than the planned allocation due to salary increases.
- Action 1.14: i-Ready Instruction: Additional license costs were funded through other sources, resulting in a planned allocation that was higher than the actual expenditure.
- Action 1.18 - Speakers and Resources for Anti- Racism Training/Stipends for teacher leaders: The expenditure for this action was lower than the planned allocation as state grant funds for anti-bias work was used to cover the planned allocation.

- Action 1.20 - Middle School Social Studies Adoption: The expenditure for this action was lower than the planned allocation due to lower than anticipated curriculum adoption expenditures.
- Action 1.22 Intervention Programs for Identified Students: Expenditures for this action were offset by funding from Expanded Learning, resulting in expenditures that were lower than the planned allocation.
- Action 1.27 - AVID Implementation: The expenditure for this action was lower than anticipated as site budgets were used for this action.
- Action 1.29 - Innovation Teachers: The expenditure for this action was higher than the planned allocation due to salary increases.
- Action 1.35 - Professional Development for Special Education Staff: The expenditure for this action was lower than the planned allocation as costs for this action were offset by Educator Effectiveness funds.
- Action 1.49 - Professional Development for Administrators: The expenditure for this action was lower than the planned allocation due to a reduced number of contracted days used.

#### Rosemary

In 2023.2024, the following differences occurred:

- Action 1.34 - Library Assistant: The expenditure for this action was lower than the planned allocation due to personnel's placement on the salary schedule.
- Action 1.37 - Education Associates: The expenditure for this action was higher than the planned allocation due to increased personnel.
- Action 1.41 - EL Education Conference: The expenditure for this action was higher than the planned allocation due to increased attendance at conferences as a result of new personnel needing to receive training on EL Education.
- Action 1.43 - Intervention Support: The expenditure for this action was higher than the planned allocation due to increased intervention support provided to students.
- Action 1.45 - Field Trip: The expenditure for this action was higher than the planned allocation due to increased field trips in place of Science Camp for 5th graders.
- Action 1.48 - Copy Machine: The expenditure for this action was higher than the planned allocation due to the increased amount of supplemental materials needed for the EL Module Lessons.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

#### District

Over the course of our LCAP cycle from 2021.2022 through 2023.2024, the categorized actions for this goal improved outcomes on some metrics for High Quality First Instruction to Campbell students, and highlighted other categorized actions to strengthen, adjust, and improve. The percent of students scoring well below and below benchmark on DIBELS decreased by 3% from baseline to 2023.2024, with Kinder decreasing by 4% and 1st grade decreasing by 7%. Campbell's English Learner Redesignation rate increased over the course of the three

year LCAP cycle, going from 8% in 2019.2020 to 18% in 2022.2023. These shifts are the result of Site-Based Instruction and Intervention Staff and Instruction and Intervention Specialist and Support Staff working on Campbell's Every Child a Reader by 3rd Grade initiative, including Professional Development and Planning in the science of reading, and the launch of progress monitoring for DIBELS in 2023.2024, as well as delivery of intervention in the classroom, shifting away from pull out and extended day supports as the sole responses to student academic need. In addition to Professional Development and Planning in early literacy, ongoing training in Guided Language Acquisition and Design (GLAD) and effective English Language Development instructional access strategies, coupled with increased district-level staff for ELD, was in direct response to a review of English Learner performance on state and local assessments, as well as results from the English Learner Progress Indicator (ELPI). Teachers have requested additional support to meet the needs of the increasing number of students entering the system not speaking English. While i-Ready results remained largely unchanged from baseline to present, it is important to note that student participation in these assessments increased significantly from baseline to 2023.2024, with over 96% of students now participating in i-Ready diagnostic assessments. In addition, limited growth in i-Ready reading and math assessments continue to reflect the impact of interrupted instruction resulting from campus closures due to Covid. Assessment and Measurement remains core to our ability to capture, understand, and respond to student performance at the individual, student group, and overall level. DIBELS and i-Ready serve as local measures that allow us to evaluate student progress in complement to state summative assessments, and both the DIBELS and i-Ready platforms contain resources to support instructional planning for teachers. A review of i-Ready math results indicate a need to focus on 1st and 2nd grade performance.

#### Rosemary

For the LCAP cycle from 2021.2022 through 2023.2024, the categorized actions for this goal improved outcomes on some metrics for High-Quality First Instruction for Rosemary students and highlighted other categorized actions to strengthen, adjust, and improve.

The percent of students scoring well below and below benchmark on iReady Reading decreased by 8% from Fall 2023 to the most recent iReady benchmark. Our Multi-lingual learners formerly known as English Language Learners demonstrated an increase of 4% in at or above grade level and a reduction of 12% of students who were below or far below.

The percent of students scoring well below and below benchmark on iReady math decreased by 14%. The percent of students scoring at or above in iReady Mathematics grew, however the overall result of 10% indicates a need to continue to focus on professional development for teachers in the area of Mathematics.

The percent of students scoring well below and below benchmark on DIBELS decreased by 5% from baseline in 2023.2024 for 2nd graders. These shifts are the result of Site-Based Instruction and Intervention Staff and Instruction and Intervention Specialist and Support Staff working on promoting the usage of student discourse in all content areas, as well as delivery of intervention in the classroom, shifting away from pull out and extended day supports as the sole responses to student academic need. Teachers have requested additional support to meet the needs of the increasing number of students entering each grade level performing below grade level in local assessments.

Assessment and Measurement remains core to our ability to capture, understand, and respond to student performance at the individual, student group, and overall level. DIBELS and i-Ready serve as local measures that allow us to evaluate student progress in complement to state summative assessments, and both the DIBELS and i-Ready platforms contain resources to support instructional planning for teachers. A review of our DIBELS, i-Ready reading and i-Ready math results indicate a need to focus on our Multi-lingual learners in all grade levels.

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.

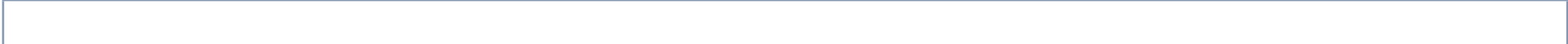
The following actions have changed based on reflection, data analysis and input from educational partners:

District Actions:

- Action 1.1 has been updated from Intervention Support Teachers to Intervention and Improvement Coach Teachers on Special Assignment (TOSAS). This is a name change that more closely aligns to our continuous improvement work.
- Action 1.6: We are continuing funding for Math Specialists and will be supplementing with a new Content Specialist Administrator Position to guide the work of the math intervention teachers. This action supports the need to improve our math achievement scores and teacher confidence levels in implementing the new math framework.
- Action 1.9: We are continuing funding for the Director of Data, Assessment and Accountability but the salary for this position is being grouped with the overall teaching and learning staff that is hired from year to year. In the 2024-2027 LCAP this position will be reflected under action 1.3 and will no longer be a contributing action as the positions support all students district wide.
- Action 1.14: We are continuing with iReady but the 70,000 portion that was considered a contributing action will now be combined with the iReady Assessment action in 1.13. The instructional component and assessments are used by all schools and students.
- Action 1.17: We are hiring ELD Teachers and will add this action back to the LCAP to support Newcomer and Long Term English Learners. This action is based on ELPAC and local and state assessment data indicating a need for additional academic support for students and training support for staff.
- Action 1.20: This action is being removed as staff survey data indicates that we are not at a readiness level to engage in a curriculum adoption for the 2024-2025 school year. We will wait until the state releases more instructional materials to choose from for Social Studies curriculum.
- Action 1.21, Additional Reading Intervention Teachers, has been removed from this action and added to the overall intervention staff item in 1.1. The number of reading intervention teachers has not decreased, we have just added this item to the staffing allocation in action 1.2 moving forward.
- Action 1.23: This action reflects a title change for the position from Literacy Administrator on Special Assignment to Coordinator, Literacy. This position was made permanent to support the Every Child a Reader by 3rd Grade initiative in the district.
- Action 1.26: This action is being deleted from the LCAP moving forward. This is an action that will continue being funded moving forward but it does not need to be accounted for in the LCAP. It is not a contributing action.
- Action 1.30: This position will continue to be funded but it will move to action 1.3 where we will combine all Teaching and Learning Department staff.
- Action 1.31: These positions will continue to be funded but in the new LCAP will move to action 1.3 where all Teaching and Learning Department staff will be combined.
- Action 1.35: This action is being combined with the professional development as listed in action 1.12 in the 2024 LCAP.

Rosemary Actions:

- Action 1.36: This action will not show up as a separate line item in the 2024 LCAP as it has been folded into the overall district support provided under action 1.1.
- Action 1.37: Education Associates - This action reflects a reduction in personnel due to a reduced budget.
- Action 1.41: This action reflects more personnel attending the EL Education conference due to hiring new personnel who require professional development around EL Education.



**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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain.</p> <p>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.</p>	<p>2019.2020 District Suspension Rate</p> <ul style="list-style-type: none"> <li>Overall: 1.4%</li> <li>EL: 1.8%</li> <li>SWD: 4.0%</li> <li>SED: 2.3%</li> <li>Black/African American: 3.3%</li> <li>Hispanic/Latino: 2.1%</li> </ul> <p>Rosemary 2019-2020</p> <p>Overall: 1.8%</p> <p>SED:2%</p> <p>ELL: 2%</p> <p>SWD: 7.4%</p> <p>Hispanic: 2%</p>	<p>Metric Adjusted for 2022.2023</p> <p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p> <p>2020.2021 Suspension Rate: CUSD</p> <ul style="list-style-type: none"> <li>Overall: 0.1%</li> <li>EL: 0.1%</li> <li>SWD: 0.2%</li> <li>SED: 0.2%</li> <li>Black/African American: 0.0%</li> <li>Hispanic/Latino: 0.2%</li> </ul>	<p>2021.2022</p> <p>District Suspension Indicator Status</p> <ul style="list-style-type: none"> <li>Overall: Low</li> <li>EL: Very Low</li> <li>SWD: Medium</li> <li>SED: Low</li> <li>Black/African American: No</li> <li>Performance Level</li> <li>Hispanic/Latino: Very Low</li> </ul> <p>Rosemary Suspension Indicator Status</p> <ul style="list-style-type: none"> <li>Overall: Very Low</li> <li>EL: Very Low</li> </ul>	<p>2022.2023</p> <p>District Suspension Indicator Status</p> <ul style="list-style-type: none"> <li>Overall: Low</li> <li>EL: Low</li> <li>SWD: Low</li> <li>SED: Low</li> <li>Black/African American: No</li> <li>Performance Level</li> <li>Hispanic/Latino: Low</li> </ul> <p>Rosemary Suspension Indicator Status</p> <ul style="list-style-type: none"> <li>Overall: Low</li> <li>EL: Low</li> <li>SWD: Medium</li> </ul>	<p>Metric Adjusted.</p> <p>2023.2024 District and Rosemary Suspension indicator status Desired Outcome: Status of Very Low or Low Overall and for all Student Groups.</p> <p>Retired</p> <p>2023.2024 District and Rosemary Suspension Rate Desired Outcome will be for all student groups to be less than 1% suspension rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>2020.2021 Suspension Rate: Rosemary</p> <ul style="list-style-type: none"> <li>• Overall: 0.9%</li> <li>• EL: 0.9%</li> <li>• SWD: **</li> <li>• SED: **</li> <li>• Black/African American: *</li> <li>• Hispanic/Latino: 1.0%</li> </ul> <p>In order to protect student privacy, an asterisk (*) is displayed on results where 10 or fewer students had tested.</p> <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</p>	<ul style="list-style-type: none"> <li>• SWD: Very Low</li> <li>• SED: Very Low</li> <li>• Black/African American: No Performance Level</li> <li>• Hispanic/Latino: Very Low</li> </ul> <p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p>	<ul style="list-style-type: none"> <li>• SED: Medium</li> <li>• Black/African American: No Performance Level</li> <li>• Hispanic/Latino: Low</li> </ul> <p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p>	



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		or expulsions is less than 5.			
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression from 2019.2020 by at least 50% Overall and for each Student Group by 2023.2024 (16.7% decrease annually).	<p>2019.2020 District Number of Office Discipline Referrals (ODRs) for Physical Aggression</p> <ul style="list-style-type: none"> <li>• Overall: 421</li> <li>• EL: 103</li> <li>• SWD: 97</li> <li>• SED: 223</li> <li>• Hispanic/Latino: 210</li> </ul> <p>Rosemary: Overall: 47 SED: 46 ELL: 38 SWD: 9 Hispanic/Latino: 47</p>	<p>Metric Removed. CUSD monitors ODRs locally.</p> <p>2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD</p> <ul style="list-style-type: none"> <li>• Overall: 14</li> <li>• EL: 4</li> <li>• SWD: 6</li> <li>• SED: 8</li> <li>• Hispanic/Latino: 6</li> </ul> <p>2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: Rosemary</p> <ul style="list-style-type: none"> <li>• Overall: 1</li> <li>• SED: 0</li> <li>• ELL: 0</li> <li>• SWD: 0</li> <li>• Hispanic/Latino: 0</li> </ul>	Metric Removed.	Metric Removed.	<p>Metric Removed.</p> <p>2023.2024 District Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> <li>• Overall: 211</li> <li>• EL: 52</li> <li>• SWD: 49</li> <li>• SED: 112</li> <li>• Hispanic/Latino: 105</li> </ul> <p>Rosemary: Overall: 24 SED: 23 ELL: 17 SWD: 4 Hispanic/Latino: 23</p>
Decrease the overall Chronic Absenteeism rate by 0.5% annually.	2019.2020 District Chronic Absenteeism Rate	<p>2020.2021 Chronic Absenteeism Rate: CUSD</p> <ul style="list-style-type: none"> <li>• Overall: 5.4%</li> </ul>	2021.2022 District	2022.2023 District	2023.2024 District Chronic Absenteeism Rate Desired Outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.	<ul style="list-style-type: none"> <li>Overall: 5.31%</li> <li>EL: 6.29%</li> <li>SWD: 9.6%</li> <li>SED: 8.07%</li> </ul> <p>Rosemary: Overall: 7.1% SED: 6.9% ELL: 6.1% SWD: 9.3%</p>	<ul style="list-style-type: none"> <li>EL: 7.3%</li> <li>SWD: 9.9%</li> <li>SED: 9.9%</li> </ul> <p>2020.2021 Chronic Absenteeism Rate: Rosemary</p> <ul style="list-style-type: none"> <li>Overall: 17.2%</li> <li>SED: 16.6%</li> <li>ELL: 16.1%</li> <li>SWD: 27.5%</li> </ul>	<p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> <li>Overall: 18.00%</li> <li>EL: 22.00%</li> <li>SWD: 30.20%</li> <li>SED: 27.00%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Overall: 25.70%</li> <li>EL: 23.60%</li> <li>SWD: 36.70%</li> <li>SED: 27.10%</li> </ul>	<p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> <li>Overall: 15.9%</li> <li>EL: 19.0%</li> <li>SWD: 29.2%</li> <li>SED: 22.10%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Overall: 25.2%</li> <li>EL: 23.1%</li> <li>SWD: 36.2%</li> <li>SED: 26.6%</li> </ul>	<ul style="list-style-type: none"> <li>Overall: 3.81%</li> <li>EL: 2.39%</li> <li>SWD: 5.7%</li> <li>SED: 4.17%</li> </ul> <p>Rosemary: Overall: 5.1% SED: 2.9% ELL: 4.1% SWD: 7.3%</p>
<p>Increase participation on annual Panorama survey to students in grades 3-8 and teachers and staff to 95%.</p> <ul style="list-style-type: none"> <li>Students in grades 3-8 to 95%; 5.7% annually.</li> <li>Teachers and Staff to 95%; 5.4% annually.</li> </ul>	<p>2020.2021 Fall Panorama Survey Participation Rate</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: 78%</li> <li>Teachers and Staff: 79%</li> </ul> <p>Rosemary: Participation Rate Students Fall: 53% Teachers and staff Fall: 52%</p>	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Participation: CUSD</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: Fall 76%; Spring 86%</li> <li>Teachers and Staff: Fall 73%; Spring 85%</li> </ul> <p>2021.2022 Panorama</p>	<p>2022.2023 District Panorama Survey Participation:</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: Fall 87% Spring 92%</li> <li>Teachers and Staff: Fall 78% Spring 81%</li> </ul> <p>Rosemary Panorama Survey Participation:</p> <ul style="list-style-type: none"> <li>Students:</li> </ul>	<p>Adjusted for 2023.2024 as CUSD administers Panorama Survey only in the Fall.</p> <p>2023.2024 District Panorama Survey Participation:</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: Fall 89%</li> <li>Teachers and Staff: Fall 79%</li> </ul>	<p>Adjusted for 2023.2024 as CUSD administers Panorama Survey only in the Fall.</p> <p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> <li>95% participation for staff and students in Fall and Spring.</li> </ul> <p>Retired: 2023.2024 Fall Panorama Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Survey Participation: Rosemary <ul style="list-style-type: none"> <li>• Students: Fall 64%; Spring 88%</li> <li>• Teachers and Staff: Fall 54%; Spring 79%</li> </ul>	Fall 78% Spring 94% <ul style="list-style-type: none"> <li>• Teachers and Staff: Fall 77% Spring 87%</li> </ul>	Rosemary Panorama Survey Participation: <ul style="list-style-type: none"> <li>• Students: Fall 89%</li> <li>• Teachers and Staff: Fall 90%</li> </ul>	Participation Rate Desired Outcome <ul style="list-style-type: none"> <li>• Students Grades 3-8: 95%</li> <li>• Teachers and Staff: 95%</li> </ul> Rosemary: Participation Rate: Students: 95% Teachers and staff: 95%
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).	2020.2021 Fall Panorama Survey Student Responses <ul style="list-style-type: none"> <li>• Emotional Regulation (grades 3-8): 44%</li> <li>• Sense of Belonging (grades 6-8): 45%</li> </ul> Rosemary Emotional Regulation 49%	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.  2021.2022 Panorama Survey Student Responses: CUSD <ul style="list-style-type: none"> <li>• Emotional Regulation (grades 3-8):</li> <li>• ELE: Fall 47%; Spring 46%</li> <li>• MS: Fall 46%; Spring 43%</li> <li>• Sense of Belonging (grades 6-8): Fall 48%; Spring 45%</li> </ul>	Metric Adjusted for 2023.2024. CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.  2022.2023 District Panorama Survey Student Responses <ul style="list-style-type: none"> <li>• Sense of Belonging Grades 6-8: Fall 44% Spring 44%</li> </ul> Rosemary Panorama Survey Student Responses	Adjusted for 2023.2024 as CUSD administers Panorama Survey only in the Fall.  2023.2024 District Panorama Survey Student Responses <ul style="list-style-type: none"> <li>• Sense of Belonging Grades 6-8: Fall 45%</li> </ul> Rosemary Panorama Survey Student Responses <ul style="list-style-type: none"> <li>• Sense of Belonging</li> </ul>	Adjusted for 2023.2024 as CUSD administers Panorama Survey only in the Fall.  Updated Desired Outcome for 2023.2024: <ul style="list-style-type: none"> <li>• Sense of Belonging (grades 6-8): 80% for Fall and Spring</li> </ul> Retired: Emotional Regulation (grades 3-8): 80% for Fall and Spring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021.2022 Panorama Survey Student Responses: Rosemary <ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-5): Fall 44%; Spring 45%</li> </ul>	<ul style="list-style-type: none"> <li>Sense of Belonging Grades 3-5: Fall 45% Spring 56%</li> </ul>	Grades 3-5: Fall 64%	Retired: 2023.2024 Fall Panorama Survey Student Responses Desired Outcome Sense of Belonging (grades 6-8): 80% Emotional Regulation (grades 3-8): 80%  Rosemary <ul style="list-style-type: none"> <li>Emotional Regulation: 80%</li> </ul>
Summary of April 2021 Panorama Student Survey Results for LCFF Priority 6: School Climate.	Percent of District Students Reporting a Favorable Sense of School Climate: <ul style="list-style-type: none"> <li>Overall: 77% (3-5); 61% (6-8)</li> <li>Hispanic/Latino: 77% (3-5); 60% (6-8)</li> <li>Black/African American: 76% (3-5); 65% (6-8)</li> <li>White: 76% (3-5); 59% (6-8)</li> <li>EL: 77% (3-5); 66% (6-8)</li> </ul>	Metric Adjusted for 2022.2023 CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate.  Overall Mean of at least 4.5 for questions; Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome to be set in 2022.2023.  2021.2022 Climate Survey Question Responses: CUSD	2022.2023  District Climate Survey Question Responses <ul style="list-style-type: none"> <li>I feel safe at my school: 3.73; 25.11%</li> <li>School rules are fair: 3.56; 18.59%</li> <li>My school is clean: 2.99; 8.94%</li> <li>Students are nice to each other at my school: 3.11; 11.17%</li> <li>I like going to my school</li> </ul>	2023.2024  District Climate Survey Question Responses <ul style="list-style-type: none"> <li>I feel safe at my school: 3.73; 25.16%</li> <li>School rules are fair: 3.54; 19.55%</li> <li>My school is clean: 2.98; 8.96%</li> <li>Students are nice to each other at my school: 3.09; 11.30%</li> <li>I like going to my school</li> </ul>	Updated Desired Outcome:  The Overall Top Box (the percent of students reporting 5 'Strongly Agree') will increase by 5% in 2023.2024 from the 2021.2022 baseline.  Metric Adjusted.  The Overall Mean for questions will be at least 4.5 by 2023.2024.  Percent of District Students Reporting a Favorable Sense of School Climate:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>• I feel safe at my school: 3.8; 27.44%</li> <li>• School rules are fair: 3.68; 23.36%</li> <li>• My school is clean: 3.21; 11.39%</li> <li>• Students are nice to each other at my school: 3.2; 12.36%</li> <li>• I like going to my school each day: 3.63; 29.97%</li> </ul> <p>2021.2022 Climate Survey Question Responses: Rosemary</p> <ul style="list-style-type: none"> <li>• I feel safe at my school: 4.09; 38.80%</li> <li>• School rules are fair: 3.91; 29.85%</li> <li>• My school is clean: 3.51; 22.39%</li> <li>• Students are nice to each other at my</li> </ul>	<p>each day: 3.43; 23.32%</p> <p>Rosemary Climate Survey Question Responses</p> <ul style="list-style-type: none"> <li>• I feel safe at my school: 4.09; 38.80%</li> <li>• School rules are fair: 3.91; 29.85%</li> <li>• My school is clean: 3.51; 22.39%</li> <li>• Students are nice to each other at my school: 3.31; 16.92%</li> <li>• I like going to my school each day: 3.56; 29.41%</li> </ul>	<p>each day: 3.37; 22.46%</p> <p>Rosemary Climate Survey Question Responses</p> <ul style="list-style-type: none"> <li>• I feel safe at my school: 39.04%</li> <li>• School rules are fair: 31.51%</li> <li>• My school is clean: 13.19%</li> <li>• Students are nice to each other at my school: 18.44%</li> <li>• I like going to my school each day: 27.66%</li> </ul>	<ul style="list-style-type: none"> <li>• Overall: 80% (3-5); 75% (6-8)</li> <li>• Hispanic/Latino: 80% (3-5); 75% (6-8)</li> <li>• Black/African American: 80% (3-5); 75% (6-8)</li> <li>• White: 80% (3-5); 75% (6-8)</li> <li>• EL: 80% (3-5); 75% (6-8)</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school: 3.31; 16.92% <ul style="list-style-type: none"> <li>I like going to my school each day: 3.56; 29.41%</li> </ul>			
Increase Annual Attendance Rate to at least 98%.	Metric Added. 2020.2021 Annual Attendance Rate: <ul style="list-style-type: none"> <li>CUSD: 97.56%</li> <li>Rosemary: 94.54%</li> </ul>	N/A	2021.2022 Annual Attendance Rate <ul style="list-style-type: none"> <li>District: 94.00%</li> <li>Rosemary: 92.66%</li> </ul>	2022.2023 Annual Attendance Rate <ul style="list-style-type: none"> <li>District: 94.10%</li> <li>Rosemary: 93.53%</li> </ul>	Metric Added. 2023.2024 Attendance Rate Desired Outcome <ul style="list-style-type: none"> <li>CUSD: At least 98%</li> <li>Rosemary: At least 98%</li> </ul>
Maintain Middle School Drop Out Count of 0.	Metric Added. 2020.2021 Middle School Drop Out Count <ul style="list-style-type: none"> <li>CUSD: 0</li> </ul>	N/A	2021.2022 Middle School Drop Out Count <ul style="list-style-type: none"> <li>District: 0</li> <li>Rosemary: N/A</li> </ul>	2022.2023 Middle School Drop Out Count <ul style="list-style-type: none"> <li>District: 0</li> <li>Rosemary: N/A</li> </ul>	Metric Added. 2023.2024 Middle School Drop Out Desired Outcome <ul style="list-style-type: none"> <li>CUSD: 0</li> </ul>
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate CUSD <ul style="list-style-type: none"> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: 0.0%</li> </ul>	N/A	2021.2022 District Expulsion Rate <ul style="list-style-type: none"> <li>Overall: 0.05%</li> <li>EL: 0.1%</li> <li>SWD: *</li> </ul>	2022.2023 District Expulsion Rate <ul style="list-style-type: none"> <li>Overall: 0.08%</li> <li>EL: 0.10%</li> <li>SWD: 0.20%</li> </ul>	Metric Added. 2023.2024 Expulsion Rate Desired Outcome: CUSD <ul style="list-style-type: none"> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• SED: 0.0%</li> <li>• Rosemary</li> <li>• Overall: 0.0%</li> <li>• EL: 0.0%</li> <li>• SWD: 0.0%</li> <li>• SED: 0.0%</li> </ul>		<ul style="list-style-type: none"> <li>• SED: *</li> </ul> <p>Rosemary Expulsion Rate</p> <ul style="list-style-type: none"> <li>• Overall: 0.0%</li> <li>• EL: 0.0%</li> <li>• SWD: *</li> <li>• SED: *</li> </ul> <p>* From DataQuest: 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"> <li>• SED: 0.10%</li> </ul> <p>Rosemary Expulsion Rate</p> <ul style="list-style-type: none"> <li>• Overall: 0.0%</li> <li>• EL: 0.0%</li> <li>• SWD: 0.0%</li> <li>• SED: 0.0%</li> </ul> <p>* From DataQuest: 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"> <li>• SWD: 0.0%</li> <li>• SED: 0.0%</li> <li>• Rosemary</li> <li>• Overall: 0.0%</li> <li>• EL: 0.0%</li> <li>• SWD: 0.0%</li> <li>• SED: 0.0%</li> </ul>

## Goal Analysis

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.

District

In the 2023.2024 school year, all actions for Campbell's goal of high quality social emotional learning for all students were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories: Staff to Support Social-Emotional Well Being and Behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, 2.16, and 2.17), Notification and Measurement of Attendance and Social-Emotional Well Being (Actions 2.2 and 2.7), Student Transportation (Action 2.3), and Professional Development for Staff (Action 2.6). In recognition of the need to respond to student social-emotional need and support well being, students received a variety of social-emotional support and services from contracted agency staff, district counselors, and social work interns under the direction of the Student Services team. Based on teacher and administrative request, the district Multi-Tiered System of Support (MTSS) working group focused on the existing Student Success Team (SST) process to streamline response and improve delivery of supports in the classroom setting. In 2023.2024, responsive professional development was offered by Campbell's Student Services team in the areas of restorative practices, ADHD, and de-escalation techniques with sessions presented in response to site requested topics and areas of need. A month over month attendance and discipline data report was launched to support site and system understanding of trends, bright spots, and areas of focus and improvement cycles focused on areas of need in alignment with Differentiated Assistance and Additional Targeted Support and Improvement identification with a specific focus on Chronic Absenteeism. Schools continue to implement Positive Behavioral Interventions and Supports (PBIS), focusing on Kindergarten readiness and social emotional well-being and connectedness at the middle grades. Beginning in 2023.2024, CUSD school staff participated in PBIS Institutes, focusing on best practices, the Tiered Fidelity Inventory, and monitoring implementation of PBIS practices. Staffing to support student connectedness and well-being include increasing to three Behavior Specialists to support all schools and two MTSS aides at each elementary and K-8 sites.

#### Rosemary

In the 2023.2024 school year, all actions for Rosemary's goal of high quality social emotional learning for all students were fully implemented. To support the analysis of this goal, actions are grouped by the following categories: Staff to Support Social-Emotional Well Being and Behavior (Actions 2.12, 2.13), and Notification and Measurement of Attendance and Social-Emotional Well Being (Actions 2.10). In recognition of the need to respond to student social-emotional need and support well being, students received a variety of social-emotional support and services from contracted agency staff such as SENECA, SKIPPS and Uplift. Beginning in 2023.2024, Rosemary staff participated in PBIS Institutes led by our SENECA Unconditional Education Staff member and our General Behavior Specialist, focusing on best practices, the Tiered Fidelity Inventory, and monitoring implementation of PBIS practices. Staffing to support student connectedness and well-being include increasing to four MTSS aides at Rosemary.

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

#### District

In 2023.2024, the following differences occurred:

- Action 2.3 - Bus Transportation: The expenditure for this action was lower than the planned allocation as cost transfers to other budgets lowered overall expenditures.



- Action 2.6 - Professional Development for Staff: The expenditure for this action was lower than the planned allocation as school sites funded professional development.
- Action 2.7 - Panorama Contract: Due to an increase in the contracted cost, the expenditure for this allocation was higher than the planned allocation
- Action 2.8 - Behavior Interventionists - Special Education: The expenditure for this action was higher than the planned allocation due to salary increases.
- Action 2.15 - Supervisor for Interns: This action is invoiced based on need. Due to a reduction in needed hours, the expenditure for this action was lower than the planned allocation.
- Action 2.17 -We have increased the number of PBIS Safety and Support Positions. The expenditure for this action was higher than the planned allocation due to salary increases and increased FTE employment status.

Rosemary

In 2023.2024, the following differences occurred:

- Action 2.10 - SENECA Unconditional Education Program: The expenditure for this action was lower than the planned allocation due to all costs being transferred to a grant.
- Action 2.12 - School Linked Services Coordinator: The expenditure for this action was lower than the planned allocation due to the costs already being included in action 3.3
- Action 2.13 - MTSS Aide: The expenditure for this action was higher than the planned allocation due to salary increases.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

District

Over the course of our LCAP cycle from 2021.2022 through 2023.2024, the categorized actions for this goal improved outcomes on many metrics for high quality social emotional learning for all students, though the impact of disrupted on campus education continued to impact other metrics. The number of suspension incidents as of March 2024 was 107, down from 230 for the same time period in 2022.2023, and suspension remained Low on the California School Dashboard. While Office Discipline Referrals (ODRs) are slightly higher from August to February between 2022.2023 to 2023.2024, this is to be expected as sites focus on intentional reteaching of PBIS expectations and consistent school-wide responses to and documenting of student behaviors. Rates of Chronic Absenteeism reduced significantly from 2021.2022 to 2022.2023, falling from 18% to 15.9% Overall, with English Learners going from 22% to 19% and Socioeconomically Disadvantaged students going from 27% to 22.1%. Campbell's attendance rate remained unchanged from 2021.2022 to 2022.2023, going from 94% to 94.1%, though the Attendance Rate as of March 2024 of 94.61% signals a promising increase for the 2023.2024 school year. While attendance data is not yet at pre-Covid levels, these shifts are an early indicator of the impact of Staff to Support Social-Emotional Well Being and Behavior, Notification of Attendance, Professional Development for Staff, and Student Transportation. The positive impact of the categorized actions under Goal 2 is further suggested by the reduction of schools identified for Additional Targeted Support and Improvement (ATSI) from 2022 to 2023, going from ten to only four schools. Student participation in the Fall Panorama survey grew to 89% in 2023.2024,

an increase of 11%, though student self-perception of Sense of Belonging in grades 6-8 remained steady at 45%, with elementary rates at 70%. Similarly, student responses to the Student Engagement Survey questions saw a decrease in overall and top box ratings from 2021.2022 to 2023.2034. This data indicates a need to support students as they transition from elementary to middle grades and to increase the use of improvement cycles to explicitly focus on the areas of belonging, campus cleanliness, and connectedness to school and peers.

Rosemary  
Over the course of our LCAP Cycle from 2021.2022 through 2023.2024, the categorized actions for this goal improved outcomes on many metrics for high quality social emotional learning for all students. Our suspension rates remain Low on the California School Dashboard. As of May 2024, year to date suspension incidences have decreased from 2022.2023. While Office Discipline Referrals (ODRs) are slightly higher from August to February between 2022.2023 to 2023.2024, this is to be expected as sites focus on intentional reteaching of PBIS expectations and consistent school-wide responses to and documenting of student behaviors. Rates of Chronic Absenteeism declined by 4.6% to 21.1% in 2022.2023 from 25.7% in 2021.2022. Rosemary's year to date attendance rate has increased from 2022.2023 to 2023.2024, with a year to date increase of over 1%. Our chronic absenteeism rate also declined for students with disabilities, multi-lingual learners, hispanic/latino and socioeconomically disadvantaged sub groups. We continue to focus on reducing chronic absenteeism for all sub groups. Student participation in the Fall Panorama survey grew to 89% in 2023.2024, an increase of 25%, though student self-perception of Sense of Belonging in grades 3-8 declined by 4%. This data indicates a need to support students as they transition from classroom to classroom and to increase the use of improvement cycles to explicitly focus on the areas of belonging, campus cleanliness, and connectedness to school and peers.

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.

The following actions have changed based on reflection, data analysis and input from educational partners:

District Actions:

- Action 2.3: In addition to this action to support student transportation, an additional action, Action 2.16 - District Transportation for families experiencing homelessness, has been added to provide bus passes and/or other transportation support for families experiencing homelessness in support of reducing absenteeism and in response to community engagement feedback that states this is a barrier for some students.
- Action 2.5: We will continue to hire School Service Staff but they will not be a contributing action in the 2024-25 LCAP.
- Action 2.15: This action is being removed as a contract with an outside agency to supervise interns is no longer needed.
- Action 2.16: Castlemont will continue to fund their Positive Behavior and Safety Support person but this action has been moved to item 1.16 so that it can be grouped with other similar positions. The Monroe Math Specialist is also still being funded but will move to item 1.7 in the 2024-25 LCAP.

The following metrics have been updated as in 2023.2024, CUSD administered the Panorama Survey only in the Fall:

- Participation on annual Panorama survey
- Increase favorable response to Panorama Survey

Rosemary Actions:

For 2024.2025 there are no changes to the planned actions.

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

# Goals and Actions

## Goal

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

## 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.	<p>School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 self-reflection with the following results:</p> <p>LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:            District: 4 (Full Implementation)            Rosemary: 4 (Full Implementation)</p> <p>LEA's progress in providing families with</p>	<p>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:</p> <p>2021.2022            LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 4 (Full Implementation)</li> </ul>	<p>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:</p> <p>2022.2023            LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 4 (Full Implementation)</li> </ul>	<p>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:</p> <p>2023.2024            LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 2 (Beginning Development)</li> </ul>	District and Rosemary: 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>information and resources to support student learning and development in the home: District: 5 (full implementation and sustainability) Rosemary: 4 (full implementation)</p> <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: District: 5 (full implementation and sustainability) Rosemary: 5 (full implementation and sustainability)</p>	<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"> <li>• CUSD: 5 (Full Implementation and Sustainability )</li> <li>• Rosemary: 5 (Full Implementation and Sustainability )</li> </ul> <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"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 4 (Full Implementation)</li> </ul>	<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"> <li>• CUSD: 5 (Full Implementation and Sustainability )</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul> <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"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul>	<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"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul> <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"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Two Middle schools will be identified Common Sense Media certified in 2021 and we will increase the number of school certifications annually.	Zero Schools Certified in 2020-2021.	Metric Removed.  In 2021.2022, both of CUSD's middle schools achieved Common Sense Media certification.	Metric Removed.	Metric Removed.	Metric Removed.  Desired Outcome Achieved in 2021.2022.  2023.2024 Common Sense Media certification Desired Outcome: <ul style="list-style-type: none"> <li>• Certification of both CUSD middle schools</li> </ul>
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline will be set in Fall 2021.	Metric Removed.  In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.  2021.2022 Fall Conference data was not collected at the district level.	Metric Removed.	Metric Removed.	Metric Removed.  2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: <ul style="list-style-type: none"> <li>• TBD based on Fall 2021 Baseline</li> </ul>
Offer annual training on parent and family	Note: Baseline set in Spring 2021.	Metric Removed.	Metric Removed.	Metric Removed.	Metric Removed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>engagement strategies to support teachers in engaging families in their student’s education.</p>		<p>In 2021.2022, CUSD used 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.</p> <p>Parent and Family Engagement Strategies Training: CUSD</p> <ul style="list-style-type: none"> <li>In January 2022, school staff participated in trainings offered by the Family Engagement Institute. Training topics were site determined.</li> </ul> <p>Parent and Family Engagement Strategies Training: Rosemary</p>			<p>2023.2024 Staff Professional Development on Family Engagement</p> <p>Desired Outcome:</p> <ul style="list-style-type: none"> <li>TBD based on Spring 2021 Baseline</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>In January 2022, staff participated in the training 'Reflect On The Urgency &amp; Impact Of Intentional Family Engagement On Educational Equity' offered by the Family Engagement Institute.</li> </ul>			
<p>Parent/Guardian participation in Thought Exchange will increase by 10% annually as measured by participation rates from Spring 2021 Thought Exchange</p>	<p>Spring 2021 Thought Exchange Participation:</p> <ul style="list-style-type: none"> <li>1,065 Parents/Guardians participated in the Spring 2021 Thought Exchange.</li> </ul> <p>Rosemary: 3% 34 Participants</p>	<p>Metric Adjusted.</p> <p>In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange.</p> <p>2021.2022 Parent/Family Satisfaction Survey Responses: CUSD</p> <ul style="list-style-type: none"> <li>1,247 (13%)</li> </ul> <p>2021.2022 Parent/Family</p>	<p>Metric Adjusted to include number of responses and percent change.</p> <p>2022.2023</p> <p>District Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> <li>829 (a decrease of 22%)</li> </ul> <p>Rosemary Parent/Family</p>	<p>2023.2024</p> <p>District Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> <li>1,844 (Household Participation Rate 35%)</li> </ul> <p>Rosemary Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> <li>83 responses (18%)</li> </ul>	<p>Updated District Desired Outcome:</p> <ul style="list-style-type: none"> <li>At least 1,385 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey, an increase of 30% from Spring 2021 baseline.</li> </ul> <p>Metric Adjusted.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Satisfaction Survey Responses: Rosemary <ul style="list-style-type: none"> <li>• 53</li> </ul>	Satisfaction Survey Responses: <ul style="list-style-type: none"> <li>• 63 (an increase of 85%)</li> </ul>		Retired: 2023.2024 Desired Outcome: <ul style="list-style-type: none"> <li>• At least 33% Parents/Guardians participating in Annual Parent/Family Satisfaction Survey</li> </ul> Retired: Spring 2024 Thought Exchange Participation Desired Outcome: <ul style="list-style-type: none"> <li>• At least 1,560 Parents/Guardians participating in Thought exchange</li> </ul> Rosemary: 50% Participants: 200
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.	Metric Added.  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	N/A	N/A	2022.2023  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	Metric Added  2023.2024 Desired Outcome: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	as part of the IEP process. <ul style="list-style-type: none"> <li>• CUSD: 100%</li> <li>• Rosemary: 100%</li> </ul>			process. <ul style="list-style-type: none"> <li>• CUSD: 99.7%</li> <li>• Rosemary: 100%</li> </ul>	services and results as part of the IEP process.

## Goal Analysis

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.

### District

In the 2023.2024 school year, all actions for Campbell's goal of engaging parents/guardians, and the community in support of student well-being were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories: Communication Tools and Resources (Actions 3.2, 3.7, 3.8, and 3.11), Communication, Outreach, Engagement, and Health Staff (Actions 3.1, 3.3, 3.4, and 3.6), and Parent and Family Classes (Action 3.5 and 3.12). Campbell continues to use Studer Education's Parent/Family Satisfaction Survey to better understand areas of strength and opportunities for improvement from a parent and community perspective. As a result of ongoing outreach, education, and support, site use of ParentSquare continues to increase and families receive information on student performance for local and state assessments without having to use multiple logins or platforms. In response to shifts in enrollment, Campbell planned for newcomer classes to provide a sense of belonging for students and families, and to ensure a consistent method for connecting newcomer families to district and community resources. In response to feedback from site staff, Kindergarten readiness workshops were offered at multiple locations over the summer to support families with a smooth transition into Campbell's TK-8 system.

### Rosemary

In the 2023.2024 school year, all actions for Campbell's goal of engaging parents/guardians, and the community in support of student well-being were fully implemented.

To support the analysis of this goal, actions are grouped by the following categories: Communication, Outreach, and Engagement (Actions 3.9 and 3.10). Rosemary continues to use Studer Education's Parent/Family Satisfaction Survey to better understand areas of strength and opportunities for improvement from a parent and community perspective. As a result of ongoing outreach, education, and support, we have

utilized Parent/Teacher Conferences to provide Student Led Conferences where students engage with their parents and teachers to share their learning and well-being. In response to feedback from staff regarding home and school communication, SEL night and information regarding Rosemary's school-wide expectations and goals were shared during our Coffee with the Principal meetings.

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

District

In 2023.2024, the following differences occurred:

- Action 3.5 - Parent Engagement Classes: Campbell engaged in a partnership with Family Engagement for Educational Equity, resulting in an overage in expenditure versus planned allocation.
- Action 3.7 - Parent Communication Tools: The expenditure for this action was lower than the planned allocation as the district no longer contracts with ThoughtExchange
- Action 3.8 - District SeeSaw Account: Due to an increase in the contracted cost, the expenditure for this allocation was higher than the planned allocation
- Action 3.12 - District Family Newcomer Class: English as a Second Language (ESL) classes were offered through Campbell Adult and Community Education (CACE), resulting in the expenditure for this action being lower than the planned allocation.

Rosemary

In 2023.2024, the following differences occurred:

- Action 3.9 - Coffee with the Principal: The expenditure for this action was lower than the planned allocation as we used SLS funds to support coffee with the principal.
- Action 3.10 - Parent Workshops: The expenditure for this action was lower than the planned allocation as many parent workshops were free services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

District

Categorized actions for this goal improved outcomes on many metrics for engaging parents/guardians, and the community in support of student well-being, and demonstrates that additional metrics are needed. Parent participation in the annual satisfaction survey grew to 1,844 responses in 2023.2024, an increase of 597 responses from 2021.2022 following a decline in 2022.2023. This shift was the result of

intentional outreach through the communication tools, resources, and staff funded through this goal, including ParentSquare messaging, post card mailers, posters, and regular updates to site administration on completion rates during the survey window. For 2022.2023, 99.7% 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. Though this was a decline from 100% in 2021.2022, it is important to note that this decrease was not due to disagreement but rather to no response being recorded. It is also important to note that Campbell went above and beyond with regard to Common Sense Media certification in this LCAP cycle, with both Monroe and Rolling Hills middle schools achieving certification in 2021.2022, and district-wide certification achieved in 2023.2024. Self-reflection rating results for LCFF Priority 3: Parent and Family Engagement show that for the majority of schools, families see Campbell at a level of Full Implementation (4) for the areas reported for 2023.2024, a decline in some areas from Full Implementation and Sustainability (5) from 2020.2021. Though data for this goal demonstrates engagement on the part of families and the community, additional metrics for this goal are included for the 2024.2025 LCAP to ensure engagement measures allow deeper understanding of the impact of the actions under Goal 3 as well as satisfaction of families and the community.

### Rosemary

100% of Parents at Rosemary feel that they are a part of the IEP process. Parent Participation Responses on the family engagement survey increased from 63 responses in 2022.2023 to 83 responses in 2023.2024, however there is room for growth. Local indicator ratings indicate a need to continue and expand outreach and engagement to all families. The rating for "LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children" showed a decline from (4) Full Implementation to (2) Beginning Development. "LEA's progress in providing families with information and resources to support student learning and development in the home" showed a decline from (4) Full Implementation to (3) Initial Implementation. "LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making" showed a decline from (5) Full Implementation and Sustainability to (3) Initial Implementation. The data for this goal demonstrates a need to survey families and the community to better understand how to improve each local indicator rating. We will also collect feedback from parents and the community on whether our current Coffee with the Principal meetings as well as our ELAC meeting times are suitable.

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.

The following actions have changed based on reflection, data analysis and input from educational partners:

#### District Actions:

- Action 3.11: This action was removed as Campbell is able to gather feedback using other resources and methods.
- Action 3.12: Family ESL classes will still be provided but funded from a local source so it will not be considered a contributing action in the 2024-25 LCAP. The funding allocation has been adjusted to include materials to support in the moment needs with regard supporting a growing newcomer population.

- Action 3.12: This is a new action added as a response from community partners to better support families coming to us from other countries who don't speak English.

Rosemary Actions:

For 2024.2025 there are no changes to the planned actions.

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

## Instructions

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](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

### Goal Analysis

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.

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

- 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

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