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	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. 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

	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.
District English Language Acquisition Group (DELAC)	The district holds four DELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP that support emerging bilingual students. Surveys are given as part of the formal meetings to ensure parents have access and support to complete the survey. Community Liaisons regularly engage with this committee as well as parents who are not part of the committee to actively gather feedback on actions that will support newcomer and second language families. Each of our schools also has an ELAC group that is able to provide feedback at the local school level. Rosemary At Rosemary, we hold four ELAC meetings annually where parents are given the opportunity to provide input on action items in the LCAP through gallery walk activities that encourage parents to discuss with one another and share their feedback directly on chart paper. Surveys are given as part of the formal meetings to ensure parents have access and support emerging bilingual students. Our Community Liaison regularly engages with this committee as well as parents who are not part of the committee to actively gather feedback on actions that will support newcomer and second language families. Families also participate in the annual engagement survey.
Students	The Superintendent meets five times a year with the Student advisory group made up of students from all 12 of our schools. The group is diverse and represents the ethnic groups we serve. Students are asked about issues at their schools that are going well and those that are in need of improvement. Students are actively engaged at the school levels as well with focus groups and school related surveys.

	Rosemary At Rosemary, our Student Council groups 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.
Teachers	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. Rosemary At Rosemary, teachers are engaged regularly through school leadership teams which meet monthly. Teachers participate in weekly staff meetings. Teachers also engage in taking surveys to provide feedback, three times a year. This year, teachers participated in a monthly process called, Rounding where teachers are asked a series of questions to understand their experience with different programs, services, and processes at Rosemary. Teachers also have the opportunity to communicate questions/concerns/input to the Administrator through our bi-weekly huddle meetings. Teacher feedback is also solicited after each professional development and meeting session using the Plus/Delta structure.
Special Education	CUSD staff meets with the SELPA Director from the Santa Clara County office of Education annually to get input on CUSD's LCAP. Special Education leverages the Compliance Improvement Process (CIM) to further address on-going supports for students with disabilities by attending regular County Office Meetings to discuss

	district plans. CIM surveys are sent annually to all families of students with disabilities for feedback on district involvement and feedback with IEPs. As a result of our CIM work, in 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 occuring 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 teacher SEL lessons to support students with emotional regulation uisng the Kimochis 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	

	Balanced Assessment: English Language Arts in grades 3-8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	Results • District (Grades 3-8) Overall: 53% Socioeconomically Disadvantaged: 31% Students with Disabilities: 15% English Learners: 10% White: 71% Asian: 85% Hispanic/Latino: 32% Black: 44% • Rosemary (Grades 3-5) Overall: 25% Socioeconomically Disadvantaged: 23% Students with Disabilities: 9% English Learners: 10% White: * Asian: * Hispanic/Latino: 21% Black: * *Student group too small to report.			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.	
1.2	Percent of students Meeting or Exceeding Standard on the Smarter Balanced Assessment (SBAC): Mathematics in grades 3-8.	2022.2023 SBAC Math Results • District (Grades 3-8) Overall: 45% Socioeconomically Disadvantaged: 22%			80% of students in grades 3-8 Meeting or Exceeding Standard on the Smarter Balanced Assessment:	

	Source: California Assessment of Student Performance and Progress (CAASPP) Results.	Students with Disabilities: 16% English Learners: 11% White: 63% Asian: 83% Hispanic/Latino: 22% Black: 30% • Rosemary (Grades 3-5) Overall: 18% Socioeconomically Disadvantaged: 17% Students with Disabilities: 5% English Learners: 10% White: * Asian: * Hispanic/Latino: 15% Black: * *Student group too small to report.			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.	
1.3	Percent of students Meeting or Exceeding Standard on the California Science Test (CAST) in grades 5 and 8. Source: California Assessment of Student Performance and Progress (CAASPP) Results.	2022.2023 CAST Results • District (Grades 5 and 8) Overall: 43% Socioeconomically Disadvantaged: 21% Students with Disabilities: 16% English Learners: 2% White: 67% Asian: 77% Hispanic/Latino: 18%			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	

		Black: 26% • Rosemary (Grade 5) Overall: 10% Socioeconomically Disadvantaged: 9% Students with Disabilities: * English Learners: 0% White: * Asian: * Hispanic/Latino: 11% Black: * *Student group too small to report.			percentage points by 26-27.	
1.4	Percent of English Learners making at least one level of progress or maintaining a level of 4 on the English Language Proficiency Assessments for California (ELPAC) as reported through the English Learner Progress Indicator (ELPI) on the California School Dashboard. Source: California School Dashboard	2022.2023 English Learner Progress • District Number of English Learners with a current and prior year ELPAC score: 173 Percent of English Learners making at least one level of progress or maintaining a level of 4 on the ELPAC: 43.4% • Rosemary Number of English Learners with a current and prior year ELPAC score: 163			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	Percent of English Learners (ELs) redesignated to fluent English Proficient (RFEP). Number of Long Term English Learners (LTELS) in 8th grade as of Census Day. Source: Local (Redesignation) and CalPads using California School Dashboard LTEL definition (LTELs).	2022.2023 Redesignation Results • County Number of ELs as of CalPads Census Date: 54266 Number of ELs redesignated: 7087 Percent of ELs redesignated: 31.5% • District Number of ELs as of CalPads Census Date: 1469 Number of ELs redesignated (excludes K): 269 Percent of ELs redesignated (excludes K): 18% • District Number of Long Term English Learners (LTELS) in 8th grade as of Census Day: Not Applicable, Metric applicable only to sites			Increase or maintain a redesignation rate that is at or above the county redesignation rate by 26-27. LTEL Target Outcome: Not Applicable, does not currently meet LTEL enrollment threshold.	

		meeting LTEL enrollment threshold. • Rosemary Number of ELs as of CalPads Census Date: 197 Number of ELs redesignated (excludes K): 20 Percent of ELs redesignated (excludes K): 10% 2023.2024 Number of English Learners who are Long-Term English Learners (LTELs): N/A - Metric applicable only to sites meeting LTEL enrollment threshold.				
1.6	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Reading in grades 2-8. Source: i-Ready	2023.2024: Winter i-Ready Reading Results • District (Grades 2-8) Overall: 50% Socioeconomically Disadvantaged: 26% Students with Disabilities: 16% English Learners: 8% White: 66% Asian: 79% Hispanic/Latino: 27%			80% of students in grades 2-8 achieving Early On, Mid or Above Grade Level on i-Ready Reading to reach or maintain by 26-27. Increase the percent of students in each student groups scoring Early On, Mid or Above Grade	

		Black: 42% • Rosemary (Grades 2-5) Overall: 21% Socioeconomically Disadvantaged: 18% Students with Disabilities: 21% English Learners: 9% White: * Asian: * Hispanic/Latino: 18% Black: * *Student group too small to report.			Level by 15 percentage points by 26-27.	
1.7	Percent of students achieving Early On, Mid or Above Grade Level on i-Ready Math in grades 1-8. Source: i-Ready	2023.2024: Winter i-Ready Math Results • District (Grades 2-8) Overall: 40% Socioeconomically Disadvantaged: 18% Students with Disabilities: 13% English Learners: 8% White: 55% Asian: 77% Hispanic/Latino: 16% Black: 30% • Rosemary (Grades 2-5) Overall: 10% Socioeconomically Disadvantaged: 10%			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.	

		Students with Disabilities: 4% English Learners: 4% White:* Asian: * Hispanic/Latino: 9% Black:* *Student group too small to report.				
1.8	Percent of students scoring At or Above Benchmark on DIBELS in grades K-2. Source: DIBELS/Amplify	2023.2024: Middle of Year DIBELS Results • District (Grades K-2) Overall: 62% Socioeconomically Disadvantaged 42% Students with Disabilities: 30% English Learners: 38% White: 71% Asian: 87% Hispanic/Latino: 42% Black: 66% • Rosemary (Grades K-2) Overall: 36% Socioeconomically Disadvantaged: 34% Students with Disabilities: 10% English Learners: 30% White: * Asian: * Hispanic/Latino: 35% Black: *			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.	

		*Student group too small to report.				
1.9	Number of teachers misassigned and number of vacant teacher positions. Source: Human Resources Department	2022.2023 and 2023.2024 Results • District 2022.2023 Number of teachers misassigned: 2 2023.2024 Number of vacant teacher positions: 0 • Rosemary 2022.2023 Number of teachers misassigned: 0 2023.2024 Number of vacant teacher positions: 0			Achieve and maintain 0 teachers misassigned and 0 teacher positions vacant.	
1.10	Percent of students with access to standards aligned instructional materials. Source: School Accountability Report Cards (SARCs)	2023.2024 Result • District: 100% • Rosemary: 100%			Maintain 100% of students having access to standards aligned instructional materials.	
1.11	Facilities Inspection Tool (FIT) Score A score of 100% to 99% is Exemplary and a	2023.2024 • District: Not Applicable			Maintain a FIT Score of at least 95%.	

	score of 98.99% to 90% is Good. Source: Final FIT Evaluations	• Rosemary: 99.74%				
1.12	Percent of English Learners with an ELPAC score of 4 and Socioeconomically Disadvantaged students enrolled in Grade 8 Advanced Math. Percent of Students with Disabilities receiving a modified course of study through Specialized Academic Instruction (SAI) based on total TK-8 enrollment. Source: PowerSchool and SIRAS	2023.2024 Results • District Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math. English Learners with an ELPAC score of 4: Advanced Math Enrollment: 2.0% Grade 8 Enrollment: 3.7% Socioeconomically Disadvantaged: Advanced Math Enrollment: 20% Grade 8 Enrollment: 41% Students with Disabilities receiving a modified course of study through SAI based on total TK-8 enrollment: 1.13% • Rosemary Students with Disabilities receiving a			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. 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.	

		modified course of study through SAI: Not Applicable, District Level Metric Advanced Math Enrollment (Grade 8) versus percent of 8th grade enrollment at sites with Grade 8 Advanced Math: Not Applicable, District Level Metric				
1.13	Instructional Leadership Teams (ILTs) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 2: Implementation of State Academic Standards. Ratings by subject for the practice, "Professional Learning for Teaching Academic Standards." Source: Annual Self Reflection	2023.2024 Ratings • District English Language Arts: 4 (Full implementation) English Language Development: 4 (Full Implementation) Math: 4 (Full implementation) Next Generation Science Standards: 3 (Initial Implementation) History/Social Studies: 3 (Initial Implementation) • Rosemary English Language Arts: 3 (Initial Implementation) English Language Development: 2 (Beginning			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)	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). 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.	$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.		
1.4	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
1.5	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
1.6	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	Monroe Middle School-Additional .5 Math Specialist Teacher 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.	$84,249.00	Yes
1.8	School Site Budgets	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 (www.campbellusd.org)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. 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 (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)	$704,632.00	No

1.9	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
1.10	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
1.11	Professional Development	Offer extensive Professional Development to district staff aligned to the data stating areas of need. Training will be dynamic and respond to both teacher and student needs. Content offered will include, but not be limited to, LETRS Science of Reading Training, Guided Language Acquisition and Design and Universal Design for Learning, Access Strategies for All, Diversity, Equity and Inclusion/Talking to Students about Race and Racism and Math improvement strategies. In support of high quality instruction for students receiving Special Education services professional development may include Insights to Behavior and Zones of Regulation. Training models are good for all students but have a strategic focus on supporting improved academic outcomes for emerging bilingual, low socio-economic, foster youth and students with disabilities. The training is funded through Educator Effectiveness and Anti-Bias Grant funds. The amount will be decreased when grant funding is expended. This action supports improvement of the district wide "red" student group indicators 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.	$100,000.00	No

1.12	iReady Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports.	$208,998.00	No
1.13	Instructional Associates	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. 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.	$1,340,999.00	Yes
1.14	ELD Teachers	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.	$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

1.19	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
1.20	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
1.21	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
1.22	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
1.23	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

1.24	Rosemary- MTSS Aides	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. 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.	$44,756.00	No
1.25	Rosemary- Contract with EL Education for teacher Professional Development	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. High-quality professional development in EL Education core practices, which includes follow-up, peer coaching, and monitoring implementation of core practices will increase student achievement in all academic and social-emotional areas. This action supports improvement of Rosemary's student group indicators which 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.	$51,000.00	No
1.26	Rosemary-Supplies	The expenditure for materials and supplies provides teachers with he tools and resources necessary to engage students effectively. These materials enhance lesson delivery, promote hands-on learning experiences, and facilitate differentiated instruction, ultimately fostering a dynamic and enriching learning environment conducive to students learning.	$40,000.00	No
1.28	Rosemary-Conference	Staff will attend professional development to observe best practices in instruction and or PBIS. Professional growth of all staff will deepen the understanding of the 3 domains of student achievement in EL Education.. Expeditionary Learning is a school model that provides a rigorous program	$4,000.00	No

		and curriculum that provides increased and improved services for the community we serve.		
1.29	Rosemary- Release Days	Staff will be provided release days to attend EL National Conference, release days for rounding, attend COST meetings to support RTI, Half day release days for TK-3 and opportunity for MTSS and Culture and Climate committee to conduct walkthroughs to monitor school initiatives that support school goals.	$10,000.00	No
1.30	Rosemary:Field-trips	Rosemary will support field-trips to make connections with real life learning experiences that connect to the curriculum being taught in the classroom. This is an increased and improved service for the community that is served. Field trips are not automatically funded at all district schools. Stakeholder engagement has identified that this is an important learning opportunity that provides access to community resources for unduplicated pupils.	$30,000.00	No
1.31	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
1.32	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 • District: 94.10% • Rosemary: 93.53%			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	• **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% • **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%			Absenteeism Rate Overall and for all student groups to 6% by 26-27.	
2.3	Suspension Rate Source: DataQuest	2022.2023 Rates • **District** Overall: 2.8% Socioeconomically Disadvantaged: 4.0% Students with Disabilities: 6.3% English Learners: 2.8% White: 1.8% Asian: 1.1% Hispanic/Latino: 3.8%			Decrease the Suspension Rate Overall and for all Student Groups by at least 1.5% or achieve a rate of 0% by 26-27.	

		Black: 5.6% - Rosemary Overall: 1.0% Socioeconomically Disadvantaged: 1.2% Students with Disabilities: 1.8% English Learners: 1.0% White: 6.3% Asian: 0.0% Hispanic/Latino: 0.9% Black: 0.0%			
2.4	Middle School Drop Out Count Source: CalPads	2022.2023 Count - District: 0 - Rosemary: Not applicable			Maintain a Middle School Drop Out Count of 0.	
2.5	Expulsion Rate Source: DataQuest	2022.2023 Rates - District: 0.80% - Rosemary: 0.0%			Decrease the Expulsion Rate to 0.0%.	
2.6	Panorama Student Survey Response: Favorable Response Rate to Sense of Belonging Category (Grades 3-8) Source: Panorama	2023.2024 Results - District: Grades 3-5: Overall: 70% Socioeconomically Disadvantaged: 69% Students with Disabilities: 69% English Learners: 67%			Achieve and maintain a favorable response rate of 80% for the Sense of Belonging Category by 26-27.	

		White: 71% Asian: 71% Hispanic/Latino: 68% Black: 71% Grades 6-8: Overall: 45% Socioeconomically Disadvantaged: 41% Students with Disabilities: 45% English Learners: 46% White: 47% Asian: 45% Hispanic/Latino: 42% Black: 45% • Rosemary Grades 3-5: Overall: 64% Students with Disabilities: 69% English Learners: 65%				
2.7	Student response rating and top box percent from the Annual Student Engagement Survey to the questions (Grades 3-8): • I feel safe at school. • My school is clean. Source: Annual Student Survey Results.	2023.2024 Ratings • District: Overall Rating I feel safe at school: 3.73 My school is clean: 2.98 Top Box Percent: I feel safe at school: 25.16% My school is clean: 8.96% • Rosemary:			Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for each question by 26-27.	

		Overall Rating I feel safe at school: 3.89 My school is clean: 2.99 Top Box Percent: I feel safe at school: 39.04% My school is clean: 12.36%				

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

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 improtance 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.		
2.5	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	$472,492.00	No
2.6	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc. This is funded from Educator Effectiveness funds. This amount will be decreased when the funding source is expended. Individual schools with a "red" indicator student group for Suspension 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
2.7	Panorama Contract	Implement the Panorama survey annually to assess student and staff social emotional well being and connection to school.	$20,475.00	No

2.8	Behavior Interventionists: Special Education	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	$1,582,199.00	No
2.9	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
2.10	Rosemary- SENECA Unconditional Education Program	SENECA will provide professional development on trauma informed best practices to reduce office discipline referrals and suspensions. SENECA will support developing processes to best support identification of targeted supports to meet student needs.	$14,000.00	No
2.11	Rosemary- Behavior Specialist	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	$125,336.00	No
2.12	Rosemary- Hire School Linked Services Coordinator	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. 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
2.13	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
2.14	District Transportation for families experiencing homelessness	Provide bus passes and/or other transportation support for families experiencing homelessness so that students have access to learning in school. This is in support of reducing absenteeism and in support of community engagement feedback that states this is a barrier for some students.	$5,000.00	No

2.15	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
2.16	Rosemary-Professional Development MTSS Aides Noon Duty Staff	Professional Development of our MTSS aides and Noon duty staff to continue supporting our students social emotional needs. As a PBIS school we believe in ensuring the continuous growth and effectiveness of our educational team by providing ongoing supports with PBIS/SEL. Staff will be able to support the diverse needs of our students by implementing best practices in behavior management and students engagement, and collaborate more effectively with teachers.	$2,000.00	No
2.17	Rosemary-PBIS Support	PBIS-(Positive Behavioral Interventions and Supports) data tracking system to support monitoring implementation of PBIS strategies and provide support for trainings.	$3,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

In Campbell we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that 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 • District Overall Satisfaction Rating: 4.08 Top Box Percent: 41.42% • Rosemary:			Reach and maintain an average rating of 4.5 out of 5 (using a 5 rating scale, with 1 as the low and 5 as the high) for the Overall Rating by 26-27.	

		Overall Satisfaction Rating: 4.16 Top Box Percent: 53.63%				
3.2	Parent/Guardian response rating and top box percent from the Annual Parent/Caregiver Engagement Survey to the question, "I receive positive phone calls, emails, or notes about my child from the school." Source: Annual Parent/Caregiver Survey Results	2023.2024 Ratings • District: Overall Rating: 3.56 Top Box Percent: 27.66% • Rosemary: Overall Rating: 4.08 Top Box Percent: 53.95%			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	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Relationships Between School Staff and Families. Rating for the practice, "LEA's/school's progress in supporting staff to learn about each family's strengths, cultures,	2023.2024 Rating • District: 4 (Full Implementatio n) • Rosemary: 2 (Beginning Development)			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	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent and Family Engagement - Building Partnerships for Student Outcomes. Rating for the practice, "LEA's/school's providing families with information and resources to support student learning and development in the home." Source: Annual Self Reflection	2023.2024 Rating • District: 4 (Full Implementation) • Rosemary: 3 (Initial Implementation)			Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	
3.5	School Site Councils (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school complete the Self Reflection Tool for Local Control Funding Formula (LCFF) Priority 3: Parent	2023.2024 Rating • District: 4 (Full Implementation) • Rosemary: 3 (Initial			Reach and maintain a rating of 5 (Full Implementation and Sustainability) by 26-27.	

	and Family Engagement - Seeking Input for Decision Making. Rating for the practice, "LEA's/school's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making." Source: Annual Self Reflection	Implementation)				
3.6	Number of Parent Workshop Series Offered Annually Source: Student Services Department	2023.2024 Number of Workshops Offered • District: 13			Offer at least ten workshop series annually by 26-27.	
3.7	Number of School-Linked Services Events Offered Annually Source: Student Services Department	2022.2023 Number of School-Linked Services Events Offered • District: 161			Reach and maintain 130 events offered annually by 26-27.	
3.8	Percent of parents of students with IEPs reporting that the school district facilitated parent involvement as a means of improving services	2023.2024 Results • District: 99.7% • Rosemary: 100%			Reach and maintain 100% of parents of students with IEPs reporting that the school district facilitated parent involvement	

| | and results as part of the IEP process.

Source: SIRAS | | | | as a means of improving services and results as part of the IEP process by 26-27. | |

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

3.3	Community Liaisons	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. 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.	$626,377.00	Yes
3.4	District Wide lead for parent and Community Engagement	District lead will help implement and track parent engagement opportunities within the district. Position funded through our partnership with SLS Measure A Grant.	$65,215.00	No
3.5	Parent Engagement Classes	Provide parent engagement through parent education classes, guest speaker series, childcare for parents in the classes through the partnership with School Linked Services and the El Camino Grant	$10,000.00	No
3.6	School Nurses	Hire four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	$625,182.00	No
3.7	Parent Communication Tools	Utilize Parent Square to improve communication with educational partners.	$48,500.00	No

3.8	District SeeSaw Account	Utilize SeeSaw learning platform to engage families in the education of their students and improve overall communication between home and school.	$34,805.00	No
3.9	Rosemary- Coffee with the Principal	Provide bi-weekly meeting with parent community where we will provide school updates, workshops on community issues, provide workshops on attendance, behavior, and share progress to school goals based on assessments for academics, attendance, socio-emotional, suspensions.	$250.00	No
3.10	Rosemary- Parent workshops	Provide parent workshops in collaboration with our school partners SENECA , Uplift, San Jose Police Department, Family Engagement institute from FootHill College, and Catholic Charity	$2,000.00	No
3.11	District Family Newcomer Class and support materials	In an effort to provide outreach and a sense of belonging for students and families new to our district we will provide a family English as a Second Language class and instructional materials (ipads) that support in the moment translations and provide tutoring for students and families as needed to support math and science. This action supports improvement of the district wide student group indicator which 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.	$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	**Action:** Reading Intervention and Improvement Coach Teachers on Special Assignment (TOSAS) **Need:** Local iReady data and summative SBAC data demonstrates there is an identified achievement gap between student groups.	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	iReady growth data, DIBELS data and SBAC reading claim data

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
	English Learners, low socioeconomic status, and students with disabilities are requiring more academic supports to meet their instructional needs. **Scope:** LEA-wide	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.	
1.7	**Action:** School Site Additional Supplemental Concentration Funding - Monroe Middle School **Need:** Local iReady and SBAC scores demonstrate low proficiency levels across the school. **Scope:** Schoolwide	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.	iReady, SBAC, teacher developed common formative assessments, classroom observations
1.13	**Action:** Instructional Associates **Need:** Unduplicated pupils are experiencing increased office discipline referrals and suspension data,lower DIBELS scores in the area of phonemic awareness for students in grades K-2, and lower iReady math scores as compared to the "all" group. **Scope:** LEA-wide	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.	DIBELS, SWIS Office Discipline referral data, iReady, suspension/expulsion numbers

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	**Action:** ELD Teachers **Need:** English language learners need more time and support to acquire the English language and be able to participate in high quality English Language Development programs. The number of ELs is increasing within our system and teachers need more support to implement ELD. ELPAC and redesignation scores indicate areas of improvement. **Scope:** LEA-wide	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.	ELPAC scores, classroom observations, 60 Day ELD plans with embedded PDSA Cycles of improvement, iReady Math and ELA growth scores
1.16	**Action:** Additional Administrative Support **Need:** Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction. Increased numbers of Student Study Team (SST) requests for academic and behavioral concerns, IEPs that are more than one administrator can respond to, need for identified tiered supports at the sites to support student skill gaps, increased number of new staff requiring coaching and evaluation **Scope:** Schoolwide	The additional Administrators are tasked with ensuring that there are clearly identified academic and behavioral tiered supports for students and that this process is implemented system wide. This is being provided at a school wide level for schools with a high level of unduplicated pupils.	SST numbers decreasing to indicate that student needs are being met in Tier 1, student band growth on iReady, classroom observations and evaluations

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	**Action:** Innovation Teachers **Need:** Unduplicated students from Rosemary and Blackford have limited access to high quality STEM learning outside of the school day. Teachers need ample time for collaboration to examine unduplicated student data. **Scope:** Schoolwide	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.	AIM student feedback surveys, teacher AIM engagement survey, PLC survey data, Common formative assessment data from teachers
1.23	**Action:** Rosemary- Reading Intervention Teacher **Need:** Local iReady data and summative SBAC data demonstrates there is an identified achievement gap between student groups. English Learners, low socioeconomic status, and students with disabilities are requiring more academic supports to meet their instructional needs. **Scope:** Schoolwide	This is a schoolwide contributing action. CUSD is a a district focusing on continual improvement through the use of improvement science techniques and research based best practice. The improvement coaches are employed to help teachers understand improvement science research based strategies and implement them with students. Reading Intervention teachers are highly skilled and trained specialists who offer direct support for students in need of Tier 3 support. Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.	iReady growth data, DIBELS data and SBAC reading claim data
2.2	**Action:** Attendance Monitoring System **Need:** While this action is good for all it is primarily geared toward supporting the improvement of chronic absenteeism for our unduplicated pupils. District attendance percentages are	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.	Chronic absenteeism rates. 2.2

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
	falling below desired goals and trends are monitored by students groups. Those who fall in the unduplicated category are the ones struggling most with attendance. **Scope:** LEA-wide		
2.3	**Action:** Bus Transportation **Need:** Internal attendance data has shown that providing equitable access ensures that unduplicated students are more successful at arriving on time and attending school regularly. **Scope:** Schoolwide	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.	Attendance rates for students who take the bus
2.4	**Action:** Hire District Counselors **Need:** Unduplicated students are less likely to receive the counseling they need to support healthy social emotional wellness and school readiness. In looking at counseling requests internal data demonstrates that there are increased requests for counseling from unduplicated students. **Scope:** LEA-wide	Increased or Improved Services: The counseling services provide additional time for social emotional and academic learning needs of UPs. 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	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

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
		is compromised and leads to disengagement from school. This action is aligned to student engagement, chronic absenteeism, suspension and academic achievement metrics.	
2.13	**Action:** Rosemary-MTSS Aide **Need:** Need to implement support for Tier 2 and Tier 3 services when working in intervention based on local and state assessments. **Scope:** Schoolwide	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. To achieve this goal, we will be providing a range of support options, including: • Centers: designated spaces where students can receive targeted support and interventions to address specific social-emotional and academic needs • Small groups: targeted groups of students who receive evidence-based instruction and support to address specific skills or knowledge gaps • One-to-one support: individualized support provided to students who require additional attention and intervention to meet their unique needs 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.	Progress Monitoring, groups served

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
		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.	
2.15	**Action:** District: PBIS Safety and Support Positions **Need:** This is a position that was requested by educational partners to increase safety and support the social emotional needs of students with behavior challenges. Internal data demonstrates that unduplicated students have greater behavior needs based on SWIS data and the need for check in-check out protocols. **Scope:** Schoolwide	Increased or Improved Services: Additional staff are good for all but primarily support unduplicated pupils. Behavior challenges are on the rise as a result of emotional deregulation, lack of social emotional wellness, housing insecurity, food insecurity and trauma. Unduplicated students have limited access to support mechanisms outside of school. This position 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.	Panorama and Studer Experience data. 2.3, Suspension metric
3.2	**Action:** Provide funding for phone and written translation services **Need:** With roughly 30% of our student population coming from homes where English is not spoken, translations are essential to ensure families feel included and informed about events and student progress at conference time.	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.	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.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.3	**Action:** Community Liaisons **Need:** CUSD serves a diverse population and data indicates an increased number of newcomer families who are English Language Learners. This creates an increased need to provide support to families through the use of Community Liaisons. **Scope:** LEA-wide	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home. Community Liaisons are able to welcome new families, communicate in the family's native language and align families with resources to help their student transition to school successfully. This action directly supports the chronic absenteeism and English Learner progress metrics.	Survey Data of families receiving support.
3.11	**Action:** District Family Newcomer Class and support materials **Need:** We have an increasing number of newcomer families entering our system with an inability to access school information and provide support in primary language. **Scope:** LEA-wide	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.	Interviews with families and students, student usage metrics of the AI tools on the ipads.

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:31	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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners, Foster 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 Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	2024-2025	$0.00	$112,000.00	$112,000.00				$112,000.00
2	2.3	Bus Transportation	English Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Foster Youth Low 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 Learners Low 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 %	**Total:**	$9,847,710.00
								LEA-wide Total:	$6,762,772.00
								Limited Total:	$0.00
								Schoolwide Total:	$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 (%)
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]
Totals	$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)
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.

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.

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

o   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)](#);

- o **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.

    o 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.

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

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.

  o 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,

  o 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:

    o 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.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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 #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o 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).

- o 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.

- o Indicate the school year to which the baseline data applies.

- o 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.

- o 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.

  - o 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.

  - o 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.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    - Include a discussion of relevant challenges and successes experienced with the implementation process.

    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

    o   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.

    o   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.

    o   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.

    o   **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:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

- o 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:

  - o 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.

  - o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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).

- o **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.

  - o **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.

  - o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

  o 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**

  o 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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 %)**

  o 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)**

  o 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)**

  o 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)**

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

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