



## LCFF Budget Overview for Parents

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

CDS Code: 43-69393-6046676

School Year: 2023-24

LEA contact information:

Shelly Viramontez

Superintendent

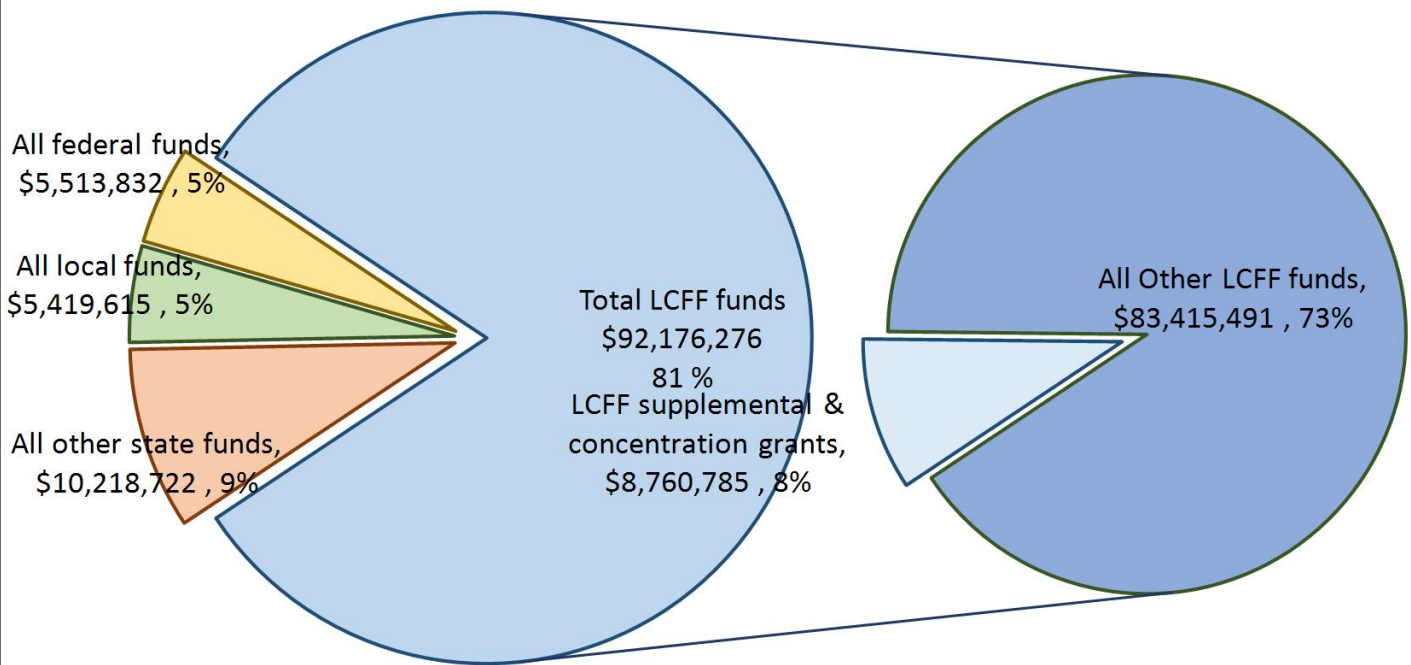
[Sviramontez@campbellusd.org](mailto:Sviramontez@campbellusd.org)

408-364-4200

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

# Projected Revenue by Fund Source

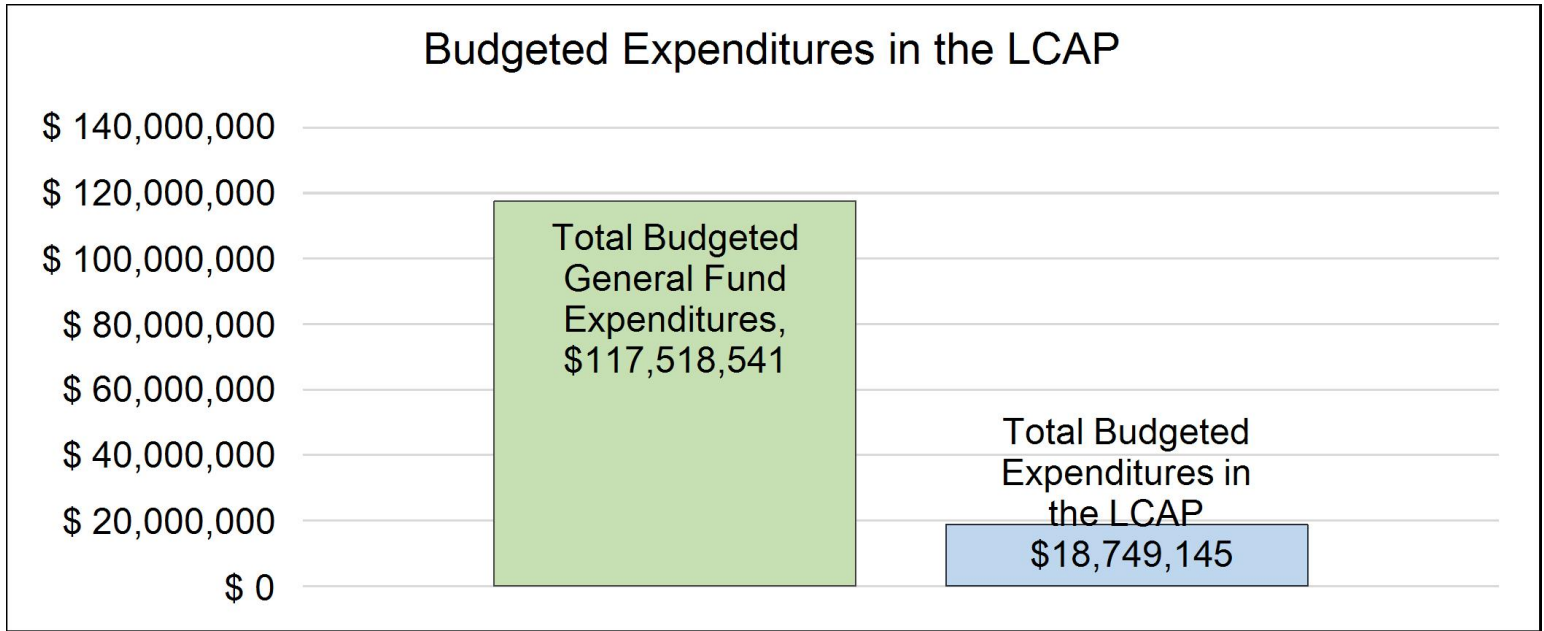


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Campbell Union School District is \$113,328,445, of which \$92,176,276 is Local Control Funding Formula (LCFF), \$10,218,722 is other state funds, \$5,419,615 is local funds, and \$5,513,832 is federal funds. Of the \$92,176,276 in LCFF Funds, \$8,760,785 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Campbell Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Campbell Union School District plans to spend \$117,518,541 for the 2023-24 school year. Of that amount, \$18,749,145 is tied to actions/services in the LCAP and \$98,769,396 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Campbell Union School district comprise of 12 schools that serve more than 6,725 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: [www.campbellusd.org](http://www.campbellusd.org). The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General Fund expenditures include the regular classroom instruction, operational, other ancillary and administrative costs that are not included in the LCAP.

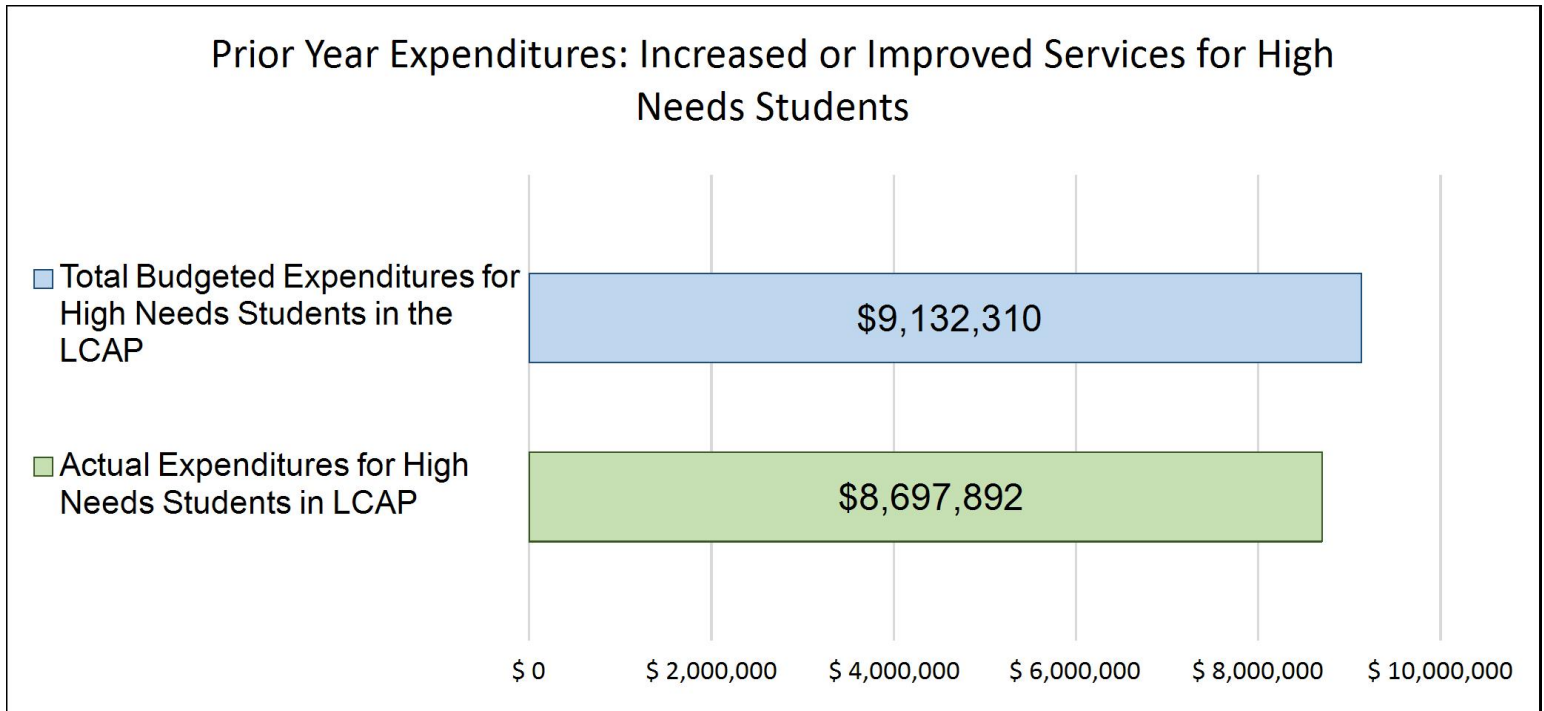
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Campbell Union School District is projecting it will receive \$8,760,785 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union School District plans to spend \$10,914,686 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Campbell Union School District's LCAP budgeted \$9,132,310 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$8,697,892 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-434,418 had the following impact on Campbell Union School District's ability to increase or improve services for high needs students:

Although 2022-2023 Estimated Actual expenditures for high need students is less by \$434,418 than what we adopted in 22-23, we have no 2022-2023 LCFF carryover percentage as we spent an actual percentage of 14.76% against the required 13.41%. The reason that we were underspent in this area is due to an inability to fill posted positions due to staffing shortages. Even though some positions were not filled, services to students were still provided as listed in the LCAP. In some cases we were able to extend the schedules of existing personnel or work with outside organizations to provide services for students.



## Local Control Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

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 the year 2021 we celebrated our 100th year of service to our community. We have a long-standing presence in the community as a system that innovates to meet the needs of the families we serve. The 12 schools that make up the district serve 6282 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 2023, our 6282 students are made up of 23% white, 46% Hispanic, 16% Asian or Pacific Islander and the remaining 15% represent other ethnic groups. Of the total enrollment in 2021-2022, 25% are English Learners, 40% 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:

2022-23: 4 years old from September 1-February 2nd

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 will add 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 informs 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 strategic teaching and learning strategies that guide our practice. We begin with 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 Profile of a Graduate competencies of critical thinking, empathy, self-direction, collaboration, and innovation. 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. Returning to school post-pandemic we have seen an increased demand for this type of wrap around supports for students and our partnerships and increased staffing are essential in helping us meet student and family needs.

While we are seeing student academic performance begin to rebound to pre-pandemic levels we are still experiencing increased chronic absenteeism 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 focus 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.

At Rosemary School, we believe every child deserves the opportunity to succeed. We are establishing practices that will foster students to be adaptable, engaged, and advocates in their learning, and 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 364 students and comprises 85.2% Hispanic, 2.7% Asian, 3% African American, 3.6% White, and the remaining 4.5% represent other ethnic groups. Of the total enrollment, 71.4% are English Language Learners, 82.4% are Socioeconomically Disadvantaged, and 10.9% of students have an Individualized Education Plan. (data pulled from Dataquest from CDE)

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: Successes

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

Following the suspension of reporting of state indicators, state law allows the 2022 California Dashboard to only display the most current year of data (Status). As a result, for this year, performance levels are reported with the status of Very High, High, Medium, Low, or Very Low for state measures.

It is important to note that the majority of Campbell schools are structured as “dependent charter schools.” The California School Dashboard lists all charter schools as separate entities, whether they are affiliated with a district or not. As a result, a search in the California School Dashboard for “Campbell Union School District” only reflects information for Rosemary Elementary School. Therefore, the reported data is not a true reflection of the current information of the District as a whole. To see school site information, simply use the search bar on our website and enter the name of the individual school site. California School Dashboard information can be accessed at the following address:



<https://www.caschooldashboard.org/#/Home>.

On the 2022 California School Dashboard, Campbell schools saw success in the following areas.

Priority Area 4: Pupil Achievement:

- Eight schools were High or Very High in English Learner Progress: Campbell School of Innovation, Capri, Castlemont, Marshall Lane, Monroe, Rolling Hills, Rosemary, and Sherman Oaks.
- Six schools were High or Very High in English Language Arts: Campbell School of Innovation, Capri, Forest Hill, Marshall Lane, Rolling Hills, and Village.
  - English Language Arts status for Asian students were Very High for all six schools with this student group reported, two of three schools with Two or More Races reported were Very High, and seven of eight schools with a status for White students were Very High or High.
- Five schools were High or Very High in Mathematics: Capri, Forest Hill, Marshall Lane, Rolling Hills, and Village.
  - Math status for Asian students was Very High or High for all six schools with this student group reported, two of three schools with Two or More Races reported were Very High, and seven of eight schools with a status for White students were Very High or High.

Priority Area 6: School Climate:

- Eight schools were Low or Very Low (the desired outcome) in Suspension: Capri, Forest Hill, Lynhaven, Marshall Lane, Rolling Hills, Rosemary, Sherman Oaks, and Village.
  - Suspension status was Low or Very Low at eight schools for English Learners: Blackford, Capri, Forest Hill, Lynhaven, Marshall Lane, Rolling Hills, Rosemary, and Sherman Oaks.
  - Suspension status was Low or Very Low at seven schools for Socioeconomically Disadvantaged students: Forest Hill, Lynhaven, Marshall Lane, Rolling Hills, Rosemary, Sherman Oaks, and Village

Local Indicators:

- All schools achieved 'Standard Met' on all local indicators on the California School Dashboard as determined by rubric assessment data of standards implementation done annually.

With the return of the California Assessment of Student Performance and Progress (CAASPP) tests in 2022.2023, and the continued administration of ELPAC, some Campbell results showed promise as students returned to in person instruction in 2022.2023 and 2023.2024. It is important to note that performance changes must be interpreted with caution given the impact of COVID-19, changed assessment blueprints, and disruption to in-person instruction in the 2021.2022 school year.

- English Learner progress increased by over 15% from 2019 (37.9%) to 2022 (54.3%), exceeding the State of California percentage by 4%.
- English Learner redesignation rates increased to 15% in 2021.2022, exceeding 2019.2020 and 2020.2021 rates.
- State testing results in Science (5th and 8th grade) saw an increase from 2018.2019 to 2021.2022, and results for Asian and Socioeconomically Disadvantaged students increased at both grade levels. In 8th grade, White and Students with Disabilities increased, and Hispanic and Black/African American students grew in grade 5.
- In English Language Arts, results for English Learners grew from 7% to 11%, with African American results increasing slightly (+1%) and Asian results remaining static.

An examination of local academic assessment data shows success in the following areas:

- Our assessment of early literacy, DIBELS, administered in grades K-2, saw a very slight increase in the percent of Overall and Socioeconomically Disadvantaged students performing At/Above Benchmark, and Students with Disabilities increased from 31% in Winter 2021 to 35% in Winter 2022.
- i-Ready Reading performance Overall and for Socioeconomically Disadvantaged students saw a slight increase for elementary and middle school from Winter 2022 to 2023 and English Learner cohort results increased from Fall 2022 to Winter 2023.

A review of our Special Education data as submitted to the California Department of Education reveals that the following targets were met in 2021.2022: Suspension, as measured on the California School Dashboard was Medium and 100% of parents of students with IEPs reported that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.

The continued implementation of school-wide social emotional wellness programs, in addition to the formation in 2022.2023 of a problem of practice group focused on early primary student behaviors and socio-emotional support, highlights Campbell's commitment to ensuring all students grow and learn social-emotional skills such as: self-awareness, self-management, responsible decision making, social awareness and relationship skills. Student participation in the Fall 2022 and Spring 2023 Panorama survey, which focuses on staff and student social-emotional measures, increased significantly from 2020.2021, with Spring 2023 student participation at 92% (+14%). Four schools met their Spring growth target for staff participation, and three met the growth target for students, and four schools met or exceeded the 95% participation goal for students. This increase in participation supports schools and Campbell as a whole in developing and delivering aligned, targeted, and intentional intervention to students and training to staff. In 2022.2023, Campbell teachers were offered professional development in the areas of: oppositional behavior, AHD, and autism, and students received a variety of social-emotional supports and services from contracted agency staff, district counselors, and social work interns under the direction of the Student Services team.

Campbell continued our anti-racism and anti-bias work, with certificated and classified leaders participating in regular professional development focused on centering marginalized voices and investigating personal areas of growth and discomfort.

We remain committed to progressively and transparently making changes that will lead to positive outcomes for our black, indigenous, and people of color (BIPOC) population. We have continued to refine our core values after reflecting on the pandemic experience and have further aligned our values with our LCAP goals, Anti-Racism goals, and our Profile of Graduate competencies. Systemic alignment of our goals is a point of pride for our work as a system, with this work supported by our Student improvement coach along with a focus on continuous improvement. We continue to work toward excellence and creating a place where students, families, and staff want to be.

The successes at Rosemary Elementary School:

California State Dashboard indicates that Rosemary scored "Very Low" on suspension rates.

The school implemented a school-wide positive behavior intervention system that supported the very low suspension rate.

Staff received training through our partnership with SENECA on trauma-informed practices.

Local Assessments indicate:

DIBELS Assessment results indicate the following: Clear indication that students are making progress in our DIBELS assessment. We

noticed growth from Beginning of Year (BOY) to Middle of Year (MOY) performance, seeing a 15% gain for Students With Disabilities and a 25% gain for English Learners.

In i-Ready Assessments, we saw growth from the Fall to Winter Assessments:

\* Reading i-Ready diagnostic assessment: increase from Fall to Winter: Overall students grew by 7%, SED grew by 6%.

\* Math i-Ready diagnostic assessment: increase from Fall to Winter. Overall students grew by 3%, SED grew by 4%.

Use of Innovation Time:

During Innovation time students were provided enrichment opportunities and teachers were able to dive into PDSA cycles where they analyzed the in-depth impact on student learning by reflecting on lessons, student work, and modeling lessons. We were also able to use this time to dive deeper into the use of the EL Education Curriculum with the EL Curriculum Coach.

Parental Engagement:

\*offered workshops on math this school year, SEL Workshops for parents in relation to Kimochi and Zones of Regulation.

## Reflections: Identified Need

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

The results from the 2022 California School Dashboard in conjunction with attendance, state and local academic results, and discipline data, makes clear the need to focus system wide on student attendance and social emotional needs, consistent implementation of Positive Behavioral Interventions and Supports (PBIS), and high quality first instruction. Our students with disabilities are a particular area of focus, as are our Hispanic/Latino and English Learner student groups.

As noted above, for this year, performance levels on the California School Dashboard are reported as Status only and while we do not have one California School Dashboard for the district as a whole, in Campbell we review metrics from all twelve schools to reflect on district-wide areas of growth.

A review of the California School Dashboard Indicators shows the following areas of need:

CUSD Indicators:

- Pupil Engagement: Chronic Absenteeism is Very High Overall and for all reported Student Groups: English Learners, Socioeconomically Disadvantaged, Hispanic/Latino, and Students with Disabilities.

School Indicators:

- School Climate: Suspension: Student Groups are two or more performance levels below Overall.
- Capri and Marshall Lane - Students with Disabilities
- Castlemont - Two or More Races

- Pupil Engagement: Chronic Absenteeism: Overall performance was in the Lowest Status
- Blackford, Castlemont, Lynhaven, Monroe Middle, and Rosemary
- Pupil Engagement: Chronic Absenteeism: Student Groups are two or more performance levels below Overall.
- Marshall Lane - Socioeconomically Disadvantaged and Hispanic/Latino Students
- Pupil Achievement ELA : Student Groups are two or more performance levels below Overall
- Campbell School of Innovation and Rolling Hills Middle - English Learners, Socioeconomically Disadvantaged, Hispanic/Latino, and Students with Disabilities
- Capri - Socioeconomically Disadvantaged and Hispanic/Latino
- Pupil Achievement Math : Student Groups are two or more performance levels below Overall
- Capri - Socioeconomically Disadvantaged and Hispanic/Latino
- Castlemont - Students with Disabilities
- Forest Hill - Hispanic/Latino
- Rolling Hills Middle - English Learners, Socioeconomically Disadvantaged, Hispanic/Latino, and Students with Disabilities

CUSD met the criteria for Differentiated Assistance based on 2022 California School Dashboard results for Students with Disabilities, with a status of Very Low on both ELA and Math Indicators and Very High on the Chronic Absent Indicator.

In 2022.2023, ten Campbell schools were determined as eligible for Additional Targeted Support and Improvement (ATSI) as a result of student group results on the California School Dashboard State Indicators.

Schools meeting ATSI eligibility for with all indicators (English Language Arts, and Math; Chronic Absenteeism, and Suspension) at the lowest status level:

- Students with Disabilities: Monroe Middle
- Students of Two or More Races: Castlemont

Schools meeting ATSI eligibility with all indicators at the lowest status level but one indicator at another status level:

- Hispanic/Latino Students: Marshall Lane (Chronic Absenteeism Very High)
- Students with Disabilities: Blackford (English Language Arts and Math: Very Low; Suspension: Very High), Capri (Chronic Absenteeism: Very High), Castlemont (English Language Arts and Math: Very Low; Chronic Absenteeism: Very High), Forest Hill (Chronic Absenteeism: Very High), Lynhaven (English Language Arts and Math: Very Low; Chronic Absenteeism: Very High), Rosemary (Chronic Absenteeism: Very High), and Sherman Oaks (English Language Arts and Math: Very Low; Chronic Absenteeism: Very High).
- White students: Blackford (Chronic Absenteeism: Very High)

The district will monitor school's improvement efforts for ATSI in the following way:

Chronic Absenteeism:

- Monitor month over month attendance and provide schools with a report
- Follow the district's School Attendance Review Board procedures to notify parents of progressive absence protocols
- Engage the Community Liaisons and classroom teachers to connect with students experiencing chronic absenteeism via phone, email or letters
- Provide regular communication in parent/caregiver newsletters on the importance of attendance
- Monitor independent study requests carefully before approval

#### Academic Indicators:

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

#### Suspension:

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

A review of our Special Education data as submitted to the California Department of Education reveals that the following targets were not met in 2021.2022: Least Restrictive Environment (LRE) targets were not met in the majority of areas, ELA and Math Academic Performance was Very Low for Students with Disabilities as reported on the California School Dashboard. We continue to align our actions under each of our LCAP goals to support students with disabilities as evidenced by allocation of funds and personnel for site-based instruction and intervention staff, professional development, staff to support social-emotional well being and behavior, and ongoing parent outreach and engagement.

#### California Assessment of Student Performance and Progress (CAASPP):

- State testing results declined from 2018.2019 to 2021.2022 in English Language Arts (-4%) and mathematics (-7%), with only English Learners showing growth in ELA and Asian and African American students maintaining pre-pandemic performance levels, and all student groups experiencing a decline in performance in Math.

It is important to note that performance changes must be interpreted with caution given the impact of COVID-19, changed assessment blueprints, and disruption to in-person instruction in the 2021.2022 school year.

Student performance on Winter 2023 local assessments (DIBELS and i-Ready) showed growth from Fall 2022, however results were commensurate to Winter 2022, with minimal shifts in outcome.

Chronic Absenteeism rates increased from 2021.2022 to 2022.2023, moving from 5.4% to 18%, and attendance rates declined from 97.56% in 2020.2021 to 94.00% in 2022.2023. These changes from 2021.2022 rates were a result of school campuses returning to in-person instruction while also being held accountable to all COVID-19 health and safety requirements.

Responses to the Parent/Family Satisfaction Survey decreased by 418 responses from 2021.2022 and slight declines were seen in the overall mean and percent of students strongly agreeing to Student Engagement questions. We seek to significantly improve these results so that we can plan based on comprehensive input from our educational partners and will review strategies used by the four schools where response rates maintained or increased and will standardize these across sites for 2023.2024 to increase family response rates.

In response to these opportunities for improvement, in 2022.2023, Campbell delivered site-based instruction and intervention to students and professional development was offered in the areas of Math Recovery, supporting English Learners in math, Guided Language Acquisition Design (GLAD) writing instruction, and Profile of a Graduate competencies. In and out of school enrichment programming was provided, with a focus on serving unduplicated students on all Campbell campuses. Reading Bootcamps, Math Intervention, and out of school intervention was provided to unduplicated students with an additional focus on English Learners. Students received a variety of social-emotional supports and services from contracted agency staff, district counselors, and social work interns under the direction of the Student Services team.

Our LCAP, along with work supported by our Studer improvement coach, supports our work to improve outcomes for Students with Disabilities and address our Differentiated Assistance status, and Campbell schools use their school-level LCAPs as the tool for guiding interventions, strategies, and activities to improve outcomes for student groups eligible for ATSI. LCAP implementation and student group progress are monitored throughout the year, and schools regularly update educational partners of student progress, actions, and adjustments to the LCAP.

Rosemary's areas of Identified Need:

Rosemary Elementary School will need to provide support in the following area of need as indicated on the California State Dashboard.

- Chronic Absenteeism was marked as Very High.
- Academic Indicators (CAASPP) were marked Low for both Math and English Language Arts.

We had a decrease of 4% in ELA and 13% in Math.

Local Assessments:

In our iReady Reading assessments, our English Language Learners and Students with Disabilities did not make progress from the Fall to Winter diagnostic assessment.

Panorama Data:

Panorama data indicates that 44% of students felt a sense of belonging. In the spring 45% of students felt a of sense of belonging. We did not meet growth in students reporting having a supportive relationship.

In our Panorama data, we did see a decline in our sense of belonging for both staff and students.

ATSI: Additional Targeted Support identification:

Rosemary was determined as eligible for Additional Targeted Support and Improvement (ATSI) as a result of Students with Disabilities reporting as Very High for Chronic Absenteeism on the California School Dashboard. This met the criteria ATSI due to Condition Two:



student group with all indicators at the lowest status level but one indicator at another status level. Our LCAP plan reflects our work to address ATSI.

Rosemary will continue its work around MTSS structures to support not only the high-quality first instruction but also the creation of an intervention system to address social-emotional and behavioral needs. We will increase the number of students who perform in Tier 1 (performing on grade level with high-quality first instruction) while reducing the number performing in Tiers 2 and 3. (Performing below or significantly below grade level and in need of strategic intervention). Rosemary will analyze and respond to the following local assessments in monthly data dive through PDSA cycles in order to provide interventions: K-2 DIBELS for literacy, iReady in Reading for grades 3-5, and iReady in Math for Kinder through 5th grade. Rosemary will begin the implementation of progress monitoring in reading and math.

In addition, Rosemary School will use the Panorama Survey data to support actions of improvement in the area of culture and climate related to the suspension rate. Rosemary will implement a socio-emotional curriculum (Zones of Regulation and Character Strong).

## LCAP Highlights

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

Our LCAP includes goals created out of a need to support all learners through the multi-tiered system of support process. Educational partners clearly indicate the need to support both academic and social-emotional needs for students. Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high-quality first instruction for all students. Planned actions are identified as being provided for “all” students, “some” students (actions that provide increased or improved services for English Learners, Foster Youth, Homeless, Socio-Economically Disadvantaged or Students with Disabilities) or “few” students (intensive interventions for specific students) based on individual need. CUSD's goals and overall actions are:

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

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

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

Identified actions in this goal for all students will be implementation of the Panorama survey, designed to provide data around staff and student social-emotional wellness, Profile of a Graduate, and anti-racism implementation. Within this goal is also: classroom instructional practices and training to support social emotional learning, Culturally Responsive Teaching, Implementation of Positive Behavior



interventions and Supports (PBIS), Character Strong curriculum, and strategies for promoting engagement by focusing on daily attendance. For “some” students the plan includes hiring counselors and psychologists, PBIS Safety and Support personnel, and Behavior Specialists to support mental health needs and offering parent and family education classes for identified parents and guardians. The plan includes contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma-informed practices, alternatives to suspension, and Universal Design for Learning and Anti-Racism are also included under this goal. For “few” students the plan outlines the ability to provide wrap-around services in partnership with Unconditional Learning by Seneca and School Linked services as well as behavior support plans co-created with teachers and the district Behaviorist.

Goal 3: Fully engage parents/guardians, students, and the community in support of students well-being. Identified actions in this goal for all students will include community engagement through regular surveys and stakeholder engagement meetings, district communications, and implementation of SeeSaw and Schoology as a parent engagement tool. Actions for “few” students will highlight support offered through school-linked services support and Community Liaison support to engage families. Supportive actions for “few” in this area are bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies, and nurse support for identified students/families.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

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 and how this engagement was considered before finalizing the LCAP.

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

District English Language Advisory Committee - 10/7/22,12/9/22,2/10/23,5/12/23

Superintendent's student advisory committee meetings - 10/24/22,12/5/22,2/13/23,5/15/23

Superintendent's Parent LCAP Advisory Meetings which includes parents of English Language Learners and Students with Disabilities- 10/17/22,2/6/23,3/13/23,5/15/23

LCAP support meetings: 2/16/23,2/17/23,3/8/23,3/9/23,3/23/23,4/6/23,4/7/23

Faculty Senate meetings: 10/18/23,1/24/23,3/21/23,5/9/23

Consultation with California Elementary Teacher Association Leadership: 5/15/23

Consultation with California School Employee Association Union leadership: 5/25/23

Consultation with Special Education Local Plan Area: 4/28/23

Studer Parent, Teacher, and Student Survey Window: January-February 2023

Board Public Hearing LCAP: June 1, 2023

Board Adoption of LCAP: June 22, 2023

Each school site LCAP lists the School Site Council dates and English Learner Advisory Committee (ELAC) dates where they consulted with educational partners to get input on how our schools can better meet the needs of students and families.

Rosemary Educational Partners Engagement Dates:

English Language Learner Advisory Committee: 10/20/22, 2/16/23

Instructional Leadership Team: 12/2022

School Site Council: 3/23/23

Staff LCAP Feedback: 5/8/23

A summary of the feedback provided by specific educational partners.

Consultation from our district leaders and educational partners validated the work that we are doing and will continue to do. At the district level we also ask for feedback from families, students and staff through various meetings and focus groups. (Listed above) The feedback from our formal survey process which occurred in February 2023 had the following themes:

From Staff- Celebrations

\*I have a clear understanding of my expectations as an employee.

\*I believe that leaders in my work environment are genuinely concerned for my welfare.

\*I have a clear understanding of the mission and goals of my organization.

Opportunities:

\*I feel organization resources are allocated to maximize effectiveness across the organization.

\*I believe organization level information is communicated in a timely manner across the organization.

\*I see progress being made to create a culture of success for employees across the organization and for those we serve.

From Students-Celebrations

\*My principal is a good leader.

\*My teacher cares about me.

\*Learning is important at my school.

Opportunities

\*My school is clean.

\*Students are nice to each other.

\*Healthy food is served at lunch.

From Parent/Guardian-Celebrations

\*My child has the necessary classroom supplies and equipment for effective learning.

\*I am treated with respect at my school.

\*My child's learning is a high priority at this school.

Opportunities

\*I receive positive phone calls, emails, or notes about my child from the school.

\*Feedback on how well my child is learning.

\*The rules are enforced consistently at my school.

In addition to the formal district-wide stakeholder survey, other opportunities for feedback are been embedded into school meeting structures. At the end of meetings parents are asked to provide input as to ways in which we can better meet the needs of their student and family. We look for common themes in the feedback and those ideas are then represented in school LCAP plans. Safety is always on the hearts and minds of our educational partners. In district parent meetings discussions took place about the district's Incident Command System (ICS) that describes the district's safety plan and communication system in the event of an emergency. In addition to physical safety, educational partners and district and school leaders consistently shared the need for additional social emotional learning and behavioral supports for our students. Because of this we increased the amount of staff aligned to goal two "Provide high quality social emotional learning support for all students" as listed below. A theme of overwhelm continued for educators in our system. There was a feeling of needing more time to plan more strategically to meet the needs of all students. Because of that a pilot began to allow for more PLC time for teachers while students received innovative lessons from a highly skilled team of teachers. This program will be expanded in 2023-2024 to respond to educator feedback for more targeted time to collaborate with colleagues. Families and teachers continued to be concerned with math performance

and as a result a strategic effort is being implemented to provide more professional development for educators and family math nights. These items will be addressed in the LCAP as demonstrated in the next question.

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

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

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 Behavior, Kimochi)

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

As a result of the educational partner and school staff feedback, you will see the following items reflected in our LCAP:

In goal 1: High-quality first instruction we have added additional intervention teachers to support the needs of students. We have added support to the summer school program to ensure that bussing is available for greater access. An intensive math intervention summer program was added. Additional intervention teachers were added as were MTSS aides which help support work in goal 1 and 2. The newly hired aides were trained specifically in literacy skills to support students performing below grade level. Math professional development provided by educational expert, Dr. Jo Boaler is being funded. Expansion of the Innovation Teacher team program is being funded to provide additional PLC time to teachers. Continued funding for an additional day of professional development for all educators.

In goal 2: Continued funding for additional counselors, behavior specialists, PBIS safety and support staff and multi-tiered systems of support (MTSS) classroom aides. The MTSS aides work part time with academics and part time with behavior. In the behavioral support area they are trained in PBIS and other social emotional strategies to help students in need of de-escalation, social skill support and general relationship building with targeted students.

Educational Partner feedback from the District English Language Advisory Committee (DELAC) stated that they wanted more interventions to support their students. With an increased amount of newcomer families joining our system there was the need for better support for them. A newcomer class for parents and students was provided as a result. A Newcomer center will also be formed at Monroe Middle School in 23-24 with the possibility of expansion if successful. They wanted continued funding of Community Liaisons who support them in understanding the

school system and providing first language communication when necessary. They appreciated the free meal options and we will continue with providing meals for students in need of this service. There was a strong request for social-emotional support in the classrooms. Additional MTSS aides will be hired as a result of educational partner feedback.

Rosemary:

As a result of the engagement, you will see the following items reflected in our LCAP. Rosemary has begun working on establishing its Multi-Tier Systems of Support to support staff and students through identifying and providing intervention support. Funds have been identified to support after-school intervention, funding to support field trips, and funding to support professional development around EL Education during innovation time through piloting release time for teachers to plan and students receive some STEAM lessons.

To support students to self-regulate, the school will develop a sensory room and provide sensory therapeutic kits to each classroom. Professional development will be provided to help support the use of the SEL curriculum: Kimochi's in grades TK-3 grade and Zones of Regulation in grades 4 through 5th grade.

Stakeholder feedback parents requested workshops in Math and Literacy. Rosemary will offer a math and literacy night to provide hands-on learning for parents. The parents indicated they wanted to continue the services provided with partnering agencies like Uplift, SENECA, SKIPPS in providing counseling support services. Parents would like to continue the parent workshops provided on a monthly basis by our SLS Coordinator.

We will provide after-school events like baile folklorico along with clubs for students based on the requests from families and influenced after visiting EL Education network school.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	<p>No teachers are mis-assigned, no positions are vacant</p> <ul style="list-style-type: none"> <li>100% of students have access to standards aligned instructional materials.</li> </ul>	<p>2021.2022</p> <ul style="list-style-type: none"> <li>1 teacher is mis-assigned, 0 positions are vacant.</li> <li>100% of students have access to standards</li> </ul>	<p>2022.2023</p> <p>District:</p> <ul style="list-style-type: none"> <li>0 teachers are mis-assigned, 0 positions are vacant.</li> <li>100% of students</li> </ul>		<p>Maintain 0% of Misassigned teachers.</p> <p>Maintain 100% of student access to standards aligned instructional materials.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>FIT Score Rosemary 96.38</li> </ul>	<p>aligned instructional materials (source: 2020.2021 School Accountability Report Card).</p> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>0 teachers are mis-assigned, 0 positions are vacant.</li> <li>100% of students have access to standards aligned instructional materials (source: 2020.2021 School Accountability Report Card).</li> <li>FIT Score: 95.58.</li> </ul>	<p>have access to standards aligned instructional materials (source: 2021.2022 School Accountability Report Card).</p> <p>Rosemary:</p> <ul style="list-style-type: none"> <li>0 teachers are mis-assigned, 0 positions are vacant.</li> <li>100% of students have access to standards aligned instructional materials (source: 2021.2022 School Accountability Report Card).</li> <li>FIT Score: 97.14%</li> </ul>		<p>Rosemary Maintain a FIT score of 95% or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summary of LCFF Priority 7: Access to a Broad Course of Study	Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	2021.2022 Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	2022.2023 Powerschool data indicates that 100% of students, including low income and foster youth, in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE. English Language Development (ELD) is provided to all EL students in Campbell. Students have access to core subjects and other services as determined by their IEP, including Resource Specialist Program (RSP) and Speech and Language services.		Maintain 100% of student access to broad course of study as evidenced by Powerschool.
Individual school sites will make annual growth on the CUSD Professional Learning Community (PLC) rubric with the goal of scoring at Sustainability in all three areas:	Baseline rubric scores will be determined in the 2021-2022 school year following the first PLC Institute in October 2021.	Metric removed.  In 2021.2022, PLC Rubric scores were not collected. CUSD monitors PLC progress locally through PLC Institutes held three times per year.	Metric removed.		Metric Removed.  2023.2024 PLC Desired Outcome: All schools will score at the Sustaining Stage in all three areas on CUSD's PLC Rubric

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>					<ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>
Individual school sites will create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate (POG) competencies: Self-Directed, Innovative, a Critical Thinker, Collaborative, and Empathetic	Baseline goals will be set in 2021.2022.	Metric removed.  In 2021.2022, POG goals were not developed. CUSD monitors POG competencies internally.	Metric removed.		Metric Removed.  2023.2024 POG Desired Outcome: <ul style="list-style-type: none"> <li>• All schools will meet baseline goals set in 2021.2022</li> </ul>
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall District Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 4 (Full implementation) ELD: 4 (Full implementation)  Rosemary: ELA: 3 (Initial implementation)	Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results:  2021.2022 Overall District Professional Learning for teaching academic standards:	Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results:  2022.2023 Overall District Professional Learning for teaching academic standards:		District: Improve rubric score to 5 in all areas.  Rosemary: Improve rubric score to 4 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math: 3 (initial implementation) ELD: 3 (Initial implementation)	<ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul> Rosemary: <ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul>	<ul style="list-style-type: none"> <li>• ELA: 4 (Full implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul> Rosemary: <ul style="list-style-type: none"> <li>• ELA: 3 (Initial Implementation)</li> <li>• Math: 3 (Initial Implementation)</li> <li>• ELD: 3 (Initial Implementation)</li> </ul>		
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results District 3rd Grade: <ul style="list-style-type: none"> <li>• Overall: 75%</li> <li>• EL: 33%</li> <li>• SWD: 41%</li> <li>• SED: 57%</li> </ul> District 6th Grade: <ul style="list-style-type: none"> <li>• Overall: 70%</li> <li>• EL: 17%</li> </ul>	Metric removed.  CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.  For 2021.2022, there are no updates to state assessment results at this time. In	Metric removed.		Metric Removed.  2023.2024 SBAC Reading Claim Desired Outcome District 3rd Grade: <ul style="list-style-type: none"> <li>• Overall: 84%</li> <li>• EL: 42%</li> <li>• SWD: 66%</li> <li>• SED: 66%</li> </ul> District 6th Grade:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• SWD: 34%</li> <li>• SED: 53%</li> </ul> <p>Rosemary 3rd Grade: Overall: 47% EL:19% SWD:* SED:47%</p> <p>Rosemary does not have 6th grade.</p>	<p>2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>			<ul style="list-style-type: none"> <li>• Overall: 79%</li> <li>• EL: 26%</li> <li>• SWD: 43%</li> <li>• SED: 62%</li> </ul> <p>Rosemary 3rd Grade:</p> <ul style="list-style-type: none"> <li>• Overall: 59%</li> <li>• EL: 31%</li> <li>• SWD: *</li> <li>• SED: 55%</li> </ul> <p>Note: Rosemary does not have 6th Grade. *10 or fewer students tested, no data available.</p>
<p>Literacy: Increase the percent of students who reach “At or Above Benchmark” Overall on DIBELS assessment by 7% each year and on each subtest:</p> <ul style="list-style-type: none"> <li>• Kindergarten PSF (Phonemic Awareness)</li> <li>• 1st NWF (Decoding)</li> <li>• 2nd ORF (Reading Fluency)</li> </ul>	<p>Winter 2021 DIBELS Performance District</p> <ul style="list-style-type: none"> <li>• Overall: 60%</li> <li>• EL: 40%</li> <li>• SWD: 31%</li> <li>• SED: 38%</li> </ul> <p>District by Grade Level</p> <ul style="list-style-type: none"> <li>• K: 57%</li> <li>• 1: 57%</li> <li>• 2: 66%</li> </ul> <p>District by Subtest</p> <ul style="list-style-type: none"> <li>• K PSF: 27%</li> <li>• 1st NWF: 58%</li> </ul>	<p>Metric adjusted.</p> <p>Subtest metrics removed beginning 2022.2023. CUSD monitors subtest results locally through beginning, middle, and end of year assessments.</p> <p>Winter 2022 DIBELS Performance District</p> <ul style="list-style-type: none"> <li>• Overall: 61%</li> <li>• EL: 33%</li> <li>• SWD: Data not available</li> </ul>	<p>Winter 2023 DIBELS Performance</p> <p>CUSD reports and monitors subtest and grade level locally.</p> <p>District</p> <ul style="list-style-type: none"> <li>• Overall: 62%</li> <li>• EL: 33%</li> <li>• SWD: 35%</li> <li>• SED: 39%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>• Overall: 43%</li> <li>• EL: 34%</li> <li>• SWD: 20%</li> <li>• SED: 40%</li> </ul>		<p>Metric Adjusted.</p> <p>CUSD reports and monitors subtest and grade level locally.</p> <p>Winter 2024 DIBELS Performance Desired Outcome: District</p> <ul style="list-style-type: none"> <li>• Overall: 81%</li> <li>• EL: 61%</li> <li>• SWD: 52%</li> <li>• SED: 59%</li> </ul> <p>Winter 2024 DIBELS Performance Desired Outcome: Rosemary Overall: 47%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>2nd ORF: 67%</li> </ul> <p>Rosemary DIBELS Data</p> <p>Overall: 26%</p> <p>EL:21%</p> <p>SWD:24%</p> <p>SED:22%</p> <p>Rosemary by Subtest</p> <p>K: PSF: 6%</p> <p>1st: NWF:37%</p> <p>2nd: ORF 33%</p>	<p>for this student group at this time.</p> <ul style="list-style-type: none"> <li>SED: 38%</li> </ul> <p>Grade Level removed, CUSD reports on K-2 Overall and for each student group. Grade level results are monitored locally.</p> <p>Grade Level: Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> <li>K: 55%</li> <li>1: 62%</li> <li>2: 65%</li> </ul> <p>Subtest: Winter</p> <ul style="list-style-type: none"> <li>K PSF: 56%</li> <li>1st NWF: 63%</li> <li>2nd ORF: 65%</li> </ul> <p>Rosemary: Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> <li>Overall: 29%</li> <li>EL: 26%</li> <li>SWD: Data not available for this student</li> </ul>			<p>EL:42%</p> <p>SWD:45%</p> <p>SED: 43%</p> <p>Retired: District by Grade Level</p> <ul style="list-style-type: none"> <li>K: 78%</li> <li>1: 78%</li> <li>2: 87%</li> </ul> <p>Retired: District by Subtest</p> <ul style="list-style-type: none"> <li>K PSF: 48%</li> <li>1st NWF: 79%</li> <li>2nd ORF: 88%</li> </ul> <p>Retired: Rosemary by Subtest</p> <p>K: PSF:27%</p> <p>1st: NWF: 58%</p> <p>2nd: ORF: 54%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>group at this time.</p> <ul style="list-style-type: none"> <li>• SED: 26%</li> </ul> <p>Grade Level and Subtest: Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> <li>• K: 25%; K PSF: 13%</li> <li>• 1: 23%; 1st NWF: 38%</li> <li>• 2: 38%; 2nd ORF: 33%</li> </ul>			
<p>Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady.</p> <p>Literacy: Grades 6-8: 9.4% annually; +28% by 2023.2024 Grades 2-5: 7% annually; +21% by 2023.2024</p> <p>Mathematics:</p>	<p>iReady: Reading District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>• Overall: 52%</li> <li>• EL: 8%</li> <li>• SWD: 22%</li> <li>• SED: 29%</li> </ul> <p>District iReady Spring: Grades 2-5:</p> <ul style="list-style-type: none"> <li>• Overall: 59%</li> <li>• EL: 22%</li> <li>• SWD: 26%</li> <li>• SED: 35%</li> </ul> <p>iReady: Mathematics District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>• Overall: 46%</li> </ul>	<p>iReady: Reading District Winter 2021.2022: Grades 6-8</p> <ul style="list-style-type: none"> <li>• Overall: 48%</li> <li>• EL: 5%</li> <li>• SWD: 13%</li> <li>• SED: 26%</li> </ul> <p>District iReady Spring 2021.2022:: Grades 2-5:</p> <ul style="list-style-type: none"> <li>• Overall: 58%</li> <li>• EL: 20%</li> <li>• SWD: 20%</li> <li>• SED: 37%</li> </ul> <p>iReady: Mathematics District Winter</p>	<p>Metric adjusted.</p> <p>CUSD reports Winter results on LCAP. Fall and Spring results are monitored locally.</p> <p>District iReady: Reading Winter Winter 2022.2023: Grades 6-8</p> <ul style="list-style-type: none"> <li>• Overall: 50%</li> <li>• EL: 2%</li> <li>• SWD: 14%</li> <li>• SED: 28%</li> </ul> <p>iReady: Reading Winter</p>		<p>Metric adjusted.</p> <p>CUSD reports Winter results on LCAP. Outcomes for Grades 2-5 adjusted to Winter.</p> <p>iReady: Reading Performance Desired Outcome District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>• Overall: 80%</li> <li>• EL: 36%</li> <li>• SWD: 50%</li> <li>• SED: 57%</li> </ul>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Grades 6-8: 11.4% annually; +34% by 2023.2024</p> <p>Grades 2-5: 9% annually; +26% by 2023.2024</p>	<ul style="list-style-type: none"> <li>EL: 8%</li> <li>SWD: 14%</li> <li>SED: 25%</li> </ul> <p>• Spring: Grades 1-5: Overall: 54%</p> <ul style="list-style-type: none"> <li>EL: 26%</li> <li>SWD: 25%</li> <li>SED: 30%</li> </ul> <p>Rosemary: Reading Overall: 21% SED: 19% ELL: 6% SWD: 5%</p> <p>Rosemary: Math Overall: 17% SED: 13% ELL: 6% SWD: 6%</p>	<p>2021.2022: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 40%</li> <li>EL: 5%</li> <li>SWD: 13%</li> <li>SED: 18%</li> </ul> <p>• Spring 2021.2022: Grades 1-5: Overall: 51%</p> <ul style="list-style-type: none"> <li>EL: 18%</li> <li>SWD: 22%</li> <li>SED: 28%</li> </ul> <p>Rosemary iReady Reading Spring 2021.2022: Grades 2-5: Overall: 28%</p> <ul style="list-style-type: none"> <li>EL: 14%</li> <li>SWD: 15%</li> <li>SED: 25%</li> </ul> <p>Rosemary iReady Math Spring 2021.2022: Grades 2-5: Overall: 24%</p> <ul style="list-style-type: none"> <li>EL: 14%</li> <li>SWD: 11%</li> <li>SED: 23%</li> </ul>	<p>Winter 2022.2023: Grades 2-5</p> <ul style="list-style-type: none"> <li>Overall: 52%</li> <li>EL: 11%</li> <li>SWD: 14%</li> <li>SED: 28%</li> </ul> <p>iReady: Math Winter Winter 2022.2023: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 42%</li> <li>EL: 5%</li> <li>SWD: 12%</li> <li>SED: 18%</li> </ul> <p>iReady: Math Winter Winter 2022.2023: Grades 1-5</p> <ul style="list-style-type: none"> <li>Overall: 39%</li> <li>EL: 5%</li> <li>SWD: 12%</li> <li>SED: 39%</li> </ul> <p>Rosemary iReady: Reading Winter Winter 2022.2023: Grades 2-5</p> <ul style="list-style-type: none"> <li>Overall: 21%</li> <li>EL: 7%</li> <li>SWD: 12%</li> <li>SED: 19%</li> </ul> <p>Rosemary iReady: Math Winter</p>		<p>District Winter: Grades 2-5:</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 42%</li> <li>SWD: 47%</li> <li>SED: 56%</li> </ul> <p>iReady: Mathematics District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 42%</li> <li>SWD: 48%</li> <li>SED: 59%</li> </ul> <p>• Winter: Grades 2-5: Overall: 80%</p> <ul style="list-style-type: none"> <li>EL: 52%</li> <li>SWD: 51%</li> <li>SED: 56%</li> </ul> <p>Rosemary Winter: Reading Overall: 80% SED: 47% ELL: 34% SWD: 33%</p> <p>Rosemary Winter: Math Overall: 80% SED: 47%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Winter 2022.2023: Grades 1-5 <ul style="list-style-type: none"> <li>• Overall: 10%</li> <li>• EL: 4%</li> <li>• SWD: 3%</li> <li>• SED: 10%</li> </ul>		ELL: 40% SWD: 40%
English Language Arts and Mathematics:  Increase the percent of Overall students and Students With Disabilities proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	2018.2019 SBAC: English Language Arts District <ul style="list-style-type: none"> <li>• Overall: 58%</li> <li>• Black/African American: 42%</li> </ul> Hispanic/Latino: 37% <ul style="list-style-type: none"> <li>• SED: 37%</li> <li>• SWD: 23%</li> <li>• EL: 7%</li> </ul> 2018.2019 SBAC: Mathematics District <ul style="list-style-type: none"> <li>• Overall: 52%</li> <li>• Black/African American: 36%</li> </ul> Hispanic/Latino: 29% <ul style="list-style-type: none"> <li>• SED: 30%</li> <li>• SWD: 19%</li> <li>• EL: 11%</li> </ul> Rosemary English Language Arts Overall: 30.81%	Metric on hold.  For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.	2021.2022  District SBAC: English Language Arts <ul style="list-style-type: none"> <li>• Overall: 54%</li> <li>• Black/African American: 44%</li> </ul> Hispanic/Latino: 34% <ul style="list-style-type: none"> <li>• SED: 34%</li> <li>• SWD: 17%</li> <li>• EL: 11%</li> </ul> District SBAC: Mathematics <ul style="list-style-type: none"> <li>• Overall: 45%</li> <li>• Black/African American: 33%</li> </ul> Hispanic/Latino: 23% <ul style="list-style-type: none"> <li>• SED: 23%</li> <li>• SWD: 16%</li> <li>• EL: 9%</li> </ul> Rosemary SBAC: English Language Arts		2023.2024 SBAC: English Language Arts Desired Outcome District <ul style="list-style-type: none"> <li>• Overall: 67%</li> <li>• Black/African American: 57%</li> <li>• Hispanic/Latino: 52%</li> <li>• SED: 52%</li> <li>• SWD: 32%</li> <li>• EL: 22%</li> </ul> 2023.2024 SBAC: Mathematics Desired Outcome District <ul style="list-style-type: none"> <li>• Overall: 61%</li> <li>• Black/African American: 51%</li> <li>• Hispanic/Latino: 44%</li> <li>• SED: 45%</li> <li>• SWD: 28%</li> <li>• EL: 26%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic/Latino: 26.88%</p> <p>SED: 29.17%</p> <p>ELL: 5.61%</p> <p>SWD: 0%</p> <p>Rosemary Math Overall: 34.4%</p> <p>Hispanic/Latino: 31.61%</p> <p>SED: 32.49%</p> <p>ELL: 10.53%</p> <p>SWD: 4.17%</p>		<ul style="list-style-type: none"> <li>• Overall: 26%</li> <li>• Black/African American: N/A%</li> </ul> <p>Hispanic/Latino: 24%</p> <ul style="list-style-type: none"> <li>• SED: 23%</li> <li>• SWD: 9%</li> <li>• EL: 11%</li> </ul> <p>Rosemary SBAC: Mathematics</p> <ul style="list-style-type: none"> <li>• Overall: 21%</li> <li>• Black/African American: N/A%</li> </ul> <p>Hispanic/Latino: 17%</p> <ul style="list-style-type: none"> <li>• SED: 20%</li> <li>• SWD: 18%</li> <li>• EL: 10%</li> </ul>		<p>Rosemary English Language Arts</p> <ul style="list-style-type: none"> <li>• Overall: 43%</li> <li>• Hispanic/Latino: 36%</li> <li>• SED: 38%</li> <li>• ELL: 15%</li> <li>• SWD: 9%</li> </ul> <p>Rosemary Math</p> <ul style="list-style-type: none"> <li>• Overall: 49%</li> <li>• Hispanic/Latino: 46%</li> <li>• SED: 47%</li> <li>• ELL: 26%</li> <li>• SWD: 19%</li> </ul>
<p>Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually.</p>	<p>2018.2019 SBAC: Mathematics District Grade 4: 56%</p> <p>Rosemary Grade 4: 32.82%</p> <p>Note: Cohort established in 2021.2022, with goals in 2022.2023 using semi-matched cohort performance in mathematics.</p>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In</p>	<p>Metric removed.</p>		<p>Metric Removed.</p> <p>2023.2024 SBAC: Mathematics Desired Outcome District Grade 4: 69%</p> <p>Rosemary Grade 4: 44%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020.2021, CUSD administered i-Ready in lieu of SBAC.			
Science: Increase the number of 5th and 8th grade students who are proficient on the CAST assessment by 5% annually.	<p>2018-2019 CAST Results</p> <p>District Grade 5</p> <ul style="list-style-type: none"> <li>• Overall: 42%</li> <li>• EL: 3%</li> <li>• SWD: 22%</li> <li>• SED: 18%</li> </ul> <p>District Grade 8:</p> <ul style="list-style-type: none"> <li>• Overall: 41%</li> <li>• EL: 1%</li> <li>• SWD: 10%</li> <li>• SED: 17%</li> </ul> <p>Rosemary Grade 5</p> <p>Overall: 15.85%</p> <p>SED: 12.68%</p> <p>ELL:0%</p> <p>Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.</p>	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>2021.2022 CAST Results</p> <p>District Grade 5</p> <ul style="list-style-type: none"> <li>• Overall: 44%</li> <li>• EL: 5%</li> <li>• SWD: 15%</li> <li>• SED: 27%</li> </ul> <p>Grade 8</p> <ul style="list-style-type: none"> <li>• Overall: 42%</li> <li>• EL: 1%</li> <li>• SWD: 19%</li> <li>• SED: 23%</li> </ul> <p>Rosemary Grade 5</p> <ul style="list-style-type: none"> <li>• Overall: 13%</li> <li>• EL: 3%</li> <li>• SWD: N/A%</li> <li>• SED: 15%</li> </ul>		<p>Updated to include Desired Outcomes for EL, SWD, and SED student groups.</p> <p>2023.2024 CAST Desired Outcome District</p> <ul style="list-style-type: none"> <li>• Grade 5: 57%</li> <li>• EL: 18%</li> <li>• SWD: 37%</li> <li>• SED: 33%</li> </ul> <ul style="list-style-type: none"> <li>• Grade 8: 56%</li> <li>• EL: 16%</li> <li>• SWD: 25%</li> <li>• SED: 32%</li> </ul> <p>Rosemary Grade 5</p> <ul style="list-style-type: none"> <li>• Overall: 56%</li> <li>• EL: 15%</li> <li>• SED: 28%</li> </ul>
Increase the percentage of English Language Learners (ELs) making at least	2019 English Learner Progress	<p>Metric on hold.</p> <p>CUSD uses the California State</p>	<p>Metric Adjusted.</p> <p>With the resumption of California School</p>		<p>Metric Adjusted.</p> <p>With the resumption of California School</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
one level of progress on the English Language Proficiency Assessments for California (ELPAC).	<ul style="list-style-type: none"> <li>Number of ELs who had current and prior year ELPAC scores: 206</li> <li>Percent of ELs making at least one level of progress: 37.9%</li> </ul> <p>Note: Due to COVID-19 the Summative ELPAC for 2019.2020, student data is not available to demonstrate annual progress of ELs in English language acquisition. Performance of EL students is reported in all other metrics, and a baseline goal will be established for this metric in the Fall of 2021</p>	<p>Dashboard measure for English Learner Progress for this metric.</p> <p>Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition.</p> <p>A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.</p>	<p>Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined, using the California School Dashboard English Learner progress metric.</p> <p>For 2021.2022 the State of California percentage was 50.3%</p> <p>2021.2022 English Learner Progress</p> <p>District</p> <ul style="list-style-type: none"> <li>Number of ELs who had current and prior year ELPAC scores: 186</li> <li>Percent of ELs making progress towards English language proficiency: 54.3%</li> </ul> <p>Rosemary</p>		<p>Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined.</p> <p>2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> <li>The percent of ELs making progress towards English language proficiency on the ELPAC will meet or exceed the State of California percentage.</li> </ul> <p>Retired: 2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> <li>Increase the percent of EL students making at least one level progress on the ELPAC</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> <li>Number of ELs who had current and prior year ELPAC scores: 180</li> <li>Percent of ELs making progress towards English language proficiency: 55.6%</li> </ul>		based on an analysis of 2020.2021 Summative ELPAC results.
Increase the percent of Redesignated ELs by at least 3% annually.	<p>2019.2020 Redesignation</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1,798 Redesignated: <ul style="list-style-type: none"> <li>Number: 137</li> <li>Percent: 8%</li> </ul> </li> </ul> <p>Rosemary Redesignated Number: 9 Percent: 3%</p> <p>Note: Total number of ELs as of 10.2.19</p>	<p>2020.2021 Redesignation</p> <p>CUSD</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1726</li> <li>Number Redesignated: 48</li> <li>Percent Redesignated: 3%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 212</li> <li>Number Redesignated: 1</li> </ul>	<p>2021.2022 Redesignation</p> <p>District</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 1533</li> <li>Number Redesignated: 227</li> <li>Percent Redesignated: 15%</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Total Number of ELs: 209</li> <li>Number Redesignated: 12</li> </ul>		<p>2023.2024 Redesignation Desired Outcome</p> <ul style="list-style-type: none"> <li>Total Percent of ELs Redesignated: 17%</li> </ul> <p>Rosemary Redesignated</p> <ul style="list-style-type: none"> <li>Total Percent of ELs Redesignated: 12%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>Percent Redesignate d: 0%</li> </ul> <p>Note: Total number of ELs as of 2021.11.20.</p>	<ul style="list-style-type: none"> <li>Percent Redesignate d: 6%</li> </ul> <p>Note: Total number of ELs as of 2021.10.06 (excluding Kindergarteners).</p>		
<p>Performance Indicator Review (PIR): Special Education Participation:</p> <ul style="list-style-type: none"> <li>Increase CAASPP ELA and Mathematics Participation for Special Education students to 95% for PIR identified schools as measured by the 2021.2022 SBAC.</li> <li>Goal: + 4.68% for Forest Hill; +1.2% for Rosemary.</li> </ul>	<p>2018.2019 SBAC: Participation PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Forest Hill: 90.32%</li> <li>Rosemary: 93.80%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>Metric removed.</p>		<p>Metric removed.</p> <p>2021.2022 SBAC: Participation PIR Identified Schools Desired Outcome</p> <ul style="list-style-type: none"> <li>Forest Hill: 95%</li> <li>Rosemary: 95%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Performance Indicator Review (PIR): Special Education</p> <p>Performance:</p> <ul style="list-style-type: none"> <li>Increase CAASPP ELA Performance for Special Education students to at least 15.9% at PIR identified schools as measured by the 2022.2023 SBAC.</li> <li>Goal: +4.23% for Lynhaven; +5.41% for Monroe; +15.9% for Rosemary</li> </ul>	<p>2018.2019 SBAC ELA: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Lynhaven: 11.67%</li> <li>Monroe: 10.49%</li> <li>Rosemary: 0%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p> <p>Performance Indicator Review (PIR) results are reported as required to the CDE.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	Metric removed.		<p>Metric removed.</p> <p>2021.2022 SBAC ELA: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Lynhaven: 15.9%</li> <li>Monroe: 15.9%</li> <li>Rosemary: 15.9%</li> </ul>
<p>Performance Indicator Review (PIR): Special Education</p> <ul style="list-style-type: none"> <li>Increase CAASPP Mathematics Performance</li> </ul>	<p>2018.2019 SBAC Mathematics: Performance PIR Identified Schools</p> <ul style="list-style-type: none"> <li>Blackford: 8.82%</li> </ul>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p>	Metric removed.		<p>Metric removed.</p> <p>2021.2022 SBAC Mathematics: Performance PIR Identified Schools</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>for Special Education students by at least 9.43% at PIR identified schools as measured by the 2022.2023 SBAC.</p> <ul style="list-style-type: none"> <li>• Goal: +0.61% for Blackford; +5.26% for Monroe and Rosemary</li> </ul>	<ul style="list-style-type: none"> <li>• Monroe: 4.17%</li> <li>• Rosemary: 4.17%</li> </ul>	<p>Performance Indicator Review (PIR) results are reported as required to the CDE.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>			<ul style="list-style-type: none"> <li>• Blackford: 9.43%</li> <li>• Monroe: 9.43%</li> <li>• Rosemary: 9.43%</li> </ul>
<p>California School Dashboard: Lynhaven and Rolling Hills: Move SWDs to at least Yellow for math Dashboard</p>	<p>2019 California School Dashboard:</p> <ul style="list-style-type: none"> <li>• Lynhaven: Orange</li> <li>• Rolling Hills: Orange</li> </ul>	<p>Metric Removed.</p> <p>CUSD tracks and reports student group performance from the the California School Dashboard as required in 'Reflections: Identified Need.'</p> <p>Performance Indicator Review (PIR) results are reported as required to the CDE.</p> <p>For 2021.2022, there are no updates to state assessment</p>	<p>Metric Removed.</p>		<p>Metric removed.</p> <p>2022 California School Dashboard:</p> <ul style="list-style-type: none"> <li>• Lynhaven: At least Yellow</li> <li>• Rolling Hills: At least Yellow</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Support Teachers	Hire reading intervention and 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 (63,482), Lynhaven (63,379), Rosemary(63,568) and Sherman Oaks(56,334).	\$2,934,109.00	Yes
1.2	Coordinator of Innovation, Teaching and Learning	Coordinator of Innovation will support implementation of profile of a graduate competencies, innovative improvement practices, support for distance learning, digital literacy and professional development. This position principally serves unduplicated pupils by creating alternative ways of assessing student success in addition to content area support.	\$213,440.00	Yes
1.3	Teaching and Learning Department Staff	Provide federal funding for instructional staff members including Director of Teaching and Learning, ELD Coordinator and Office Supervisor to plan professional development, order and distribute	\$186,493.00	No

Action #	Title	Description	Total Funds	Contributing
		standards aligned curriculum and strategically plan how professional learning community time will improve organizational outcomes for unduplicated pupils. All staff members that fall under this budget were combined for ease of budget accountability which is why the title of "Teaching and Learning Department Staff" appears different than in the 2020-2021 LCAP where it was only ELD Coordinator. The positions are still being funded as identified in the description of this item.		
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.	\$71,735.00	No
1.5	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	\$138,743.00	No
1.6	Math Intervention Teachers	Hire Additional Teachers to provide increased and improved services for low SES, EL and Foster Youth and students with IEPs who are struggling academically in math. The Specialist teachers will also work with classroom teachers to support them in providing high quality tier 1 and 2 instruction.	\$771,049.00	No
1.7	School Site Additional Supplemental Concentration	Funding for items 1-5 below are accounted for in goal 1.1, Intervention Support teachers. The salary for item 5 below is listed here.	\$78,536.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks, Monroe Middle School	<p>1.Blackford: An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth.</p> <p>2.Lynhaven: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.</p> <p>3.Rosemary: An innovation/reading intervention teacher will be hired to provide direct instruction to students by teaching 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.</p> <p>4.Sherman Oaks: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.</p> <p>5. Monroe Middle School-Additional .5 Math Specialist Teacher</p>		
1.8	School Site Budgets	<p>School Site budgets are given directly to schools to provide basic or improved and increased services for pupils. Based on their educational partner engagement they will determine how to allocate those funds. School site plans can be viewed on our district website (<a href="http://www.campbellusd.org">www.campbellusd.org</a>) or through individual school websites. The overall amount is \$1,150,905 Individual amounts allocated to the schools based on their number of unduplicated pupils are as follows:</p> <p>Blackford: 101,278  Campbell School of Innovation: 101,732  Capri: 60,221  Castlemont: 90,138  Forest Hill: 97,776  Lynhaven: 85,060  Marshall Lane: 41,202  Sherman Oaks: 138,390</p>	\$1,008,989.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Village School: 22,520  Monroe: 176,426  Rolling Hills: 94,246  (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 \$141,916)  These budgets were listed as contributing in the 22-23 LCAP but the school amounts will not be listed as contributing in the 23-24 LCAP because the District funded all Supplemental Positions for the school sites. Those positions will appear in this LCAP and school site plans as well.</p>		
1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	<p>Please see Action 1.31 for funding amount.</p> <p>Hire a Director to curate and monitor MTSS data points, lead the district assessment initiatives and manage compliance reporting requirements. This position provides increased and improved services to support review of the data of low income, english learner, foster youth and racial disparities to ensure we are continually focusing on their growth to achieve established metrics.</p>	\$0.00	Yes
1.10	Enrichment Programs - No Longer Funding	<p>We are no longer providing this service from this funding source because we provide after school programs through another grant source. The Saturday offerings were also not successful due to low enrollment. Some of the programs offered last year were low cost or free learning opportunities for hands on STEAM lessons for students. Utilize contractors to support the program and provide instructional materials for teacher led STEAM lessons aligned to standards.</p>	\$0.00	

Action #	Title	Description	Total Funds	Contributing
1.11	Studer Education Consulting	Consulting fee to provide extensive leadership and instructional training designed to align the school system around metrics of the instructional vision and the continuous improvement model. The amount increased this year due to the addition of the instructional contract.	\$120,000.00	No
1.12	Professional Development (Formerly listed as Consultant Fees)	In the 2020-21 LCAP we provided staff professional development through the use of outside consultants. In the 23-24 LCAP we will continue to use consultants but also offer other forms of professional development as we did in the 22-23 LCAP. We didn't want to limit ourselves only to using outside professionals so we have broadened this category to state that we will provide professional development aligned to district goals in a variety of ways: LETRS Science of Reading Training, Guided Language Acquisition and Design and Universal Design for Learning, Access Strategies for All, Advancing Equity and Strengthening Teaching through Elementary Mathematical Modeling. Math training with Jo Boaler will continue. 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. This amount has been reduced from last year because we have other funding sources (Ed Effectiveness Funds) that are specifically allocated for professional development.	\$65,000.00	No
1.13	iReady Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports	\$134,417.00	No
1.14	iReady Instruction	iReady instructional program aligned to student skill gaps. This is a service that is available for unduplicated pupils to provide additional instruction where data demonstrates that they are performing below other student groups. It is supplemental instruction in addition to core curriculum.	\$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	DIBELS and CKLA Assessments	We are continuing with DIBELS Assessment tools aligned to every child a reader initiative but will be funding them from State Lottery funds with all other core curriculum resources. This is part of our annual curriculum package so no longer needs to be part of the LCAP.	\$0.00	
1.16	Instructional Associates	Hire Instructional associates principally directed to support identified students and support district MTSS. This item has been increased in the 23-24 LCAP because of the beneficial outcomes at the school site level. We will be increasing the number of MTSS and General Instructional Associates. The amount in 22-23 was \$675,000. Castlemont School Hired an additional MTSS aide above what the district provided using their 15% Concentration funds. That amount is \$23,304	\$966,790.00	Yes
1.17	ELD Teachers - No Longer Funding	This item is no longer being funded. It is being replaced by support from school site Equity TOSAs so that ELD support can be offered by a site staff member rather than a shared teacher.	\$0.00	
1.18	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 organization. Stipends for teacher leaders will be provided for staff members to advance our work in this area.	\$28,000.00	No
1.19	Instructional Materials - No Longer Funding	This item has been removed because the need for supplemental instructional materials is being met at the school site level.	\$0.00	
1.20	Middle School Social Studies Curriculum Adoption	This amount was carried over from the 22-23 LCAP because the adoption process required more in depth implementation of the materials. The Social Studies curriculum was decided in April 2023	\$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and this item will be funded in the 2023-2024 school year for grades 6-8.		
1.21	Hire Additional Reading Intervention Teachers	Hire additional reading intervention teachers. The cost for these teachers was combined to the overall district total as outlined in action 1.7 We are continuing to fund this item.	\$0.00	Yes
1.22	Intervention Programs for Identified Students	We will fund the Jose Valdez Math Intervention program. We are reducing this amount because Reading Boot Camps are multi-funded through our Expanded Learning program and we do not need funding in both areas. The Reading boot camps are listed in item 1.25.	\$25,000.00	No
1.23	District Wide Literacy Administrator on Special Assignment	Hire District-wide Literacy Administrator on Special Assignment to monitor and implement strategies aligned to supporting students who are struggling to read aligned to our Every Child a Reader by 3rd grade Initiative.	\$183,865.00	No
1.24	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.	\$1,503,591.00	Yes
1.25	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 is done in partnership with the City of San Jose LEARNS partnership.	\$379,455.00	No



Action #	Title	Description	Total Funds	Contributing
1.26	Schoology Data Warehouse System	Purchase and provide training on the middle school data warehouse system aligned to our current system that will enable administrative and teaching staff to pull multiple sources of data to measure student progress.	\$28,000.00	No
1.27	AVID Implementation	Provide funding to support the AVID 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.	\$39,500.00	No
1.28	Hire Additional Middle School Teachers	Hire two additional middle school teachers for increased and improved intervention support for identified students.	\$344,843.00	Yes
1.29	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: 117,674 From Supplemental/Concentration 15% grant Blackford: 78,272 From Supplemental/Concentration 15% grant	\$195,946.00	Yes
1.30	Director of Teaching and Learning	Provide partial funding for the Director of Teaching and Learning to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve the organizational outcomes. This position supports increased and improved services for unduplicated pupils by ensuring that training offered to teachers is aligned to increasing the outcomes for targeted groups of students.	\$108,406.00	No

Action #	Title	Description	Total Funds	Contributing
1.31	Instructional Service Staff	Provide funding for instructional staff members including Director of Teaching and Learning, ELD Coordinator, Office Supervisor and Director of Data, Assessment and Accountability to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve organizational outcomes for unduplicated pupils.	\$513,085.00	Yes
1.32	Additional Enrichment Teachers	Hire additional enrichment teachers to provide increased and improved services for students in schools with growing enrollment; Campbell School of Innovation and Sherman Oaks.	\$610,658.00	Yes
1.33	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.	\$157,336.00	No
1.34	Rosemary-Employ Library Assistant	Hire well trained, library assistant to maintain a high-interest space that will heighten student interest in reading. The librarian provides increased and improved services for our emerging bilingual students so that they have access to books to read at home and at school.	\$23,599.00	Yes
1.35	Professional Development for Special Education Staff	Support high quality instruction for students receiving Special Education services through professional development. Training is for Insights to Behavior and Zones of Regulation.	\$30,000.00	No
1.36	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.	\$33,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.37	Rosemary- Hire Education Associates	Hire Instructional Associates 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. Educational Assistants work under the direction of highly trained classroom teachers to deepen the impact of reading skill instruction.	\$76,146.00	No
1.38	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 result in an increase of students achievement in all academic and social emotional areas.	\$40,000.00	No
1.39	Rosemary- Stipend for MTSS Committee	In the service of all students but with an increased and improved service for the needs of English Language Learners and Socio-Economically Disadvantaged students, the MTSS Team is tasked with increasing learning progression and engagement for every child on campus. The commitment asked of MTSS members requires dedication to analyzing school data and focused on practices that will result in increased student achievement and connection to school.	\$8,000.00	No
1.40	Rosemary- Intervention Support extra Teacher	Hire intervention support teacher to provide intervention support for grade 4-5 students and support with release time of innovation.	\$0.00	
1.41	Rosemary- EL Education Conference	Staff will travel to credentialed EL Education Professional Development to observe best practices in instruction. Professional growth of all staff will deepen the understanding of the 3 domains of students achievement. Expeditionary Learning is a school model that provides a rigorous program and curriculum that provides increased and improved services for the community we serve.	\$8,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.42	Supplemental Materials	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Teacher input reveals the need for additional support above and beyond the core curriculum.	\$0.00	
1.43	Rosemary- Intervention Support	Provide Intervention after school support for students identified by classroom teachers based on PLC data analysis. This is an increased service for identified students beyond the core instructional day.	\$7,000.00	No
1.45	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.	\$20,000.00	Yes
1.46	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	Yes

Action #	Title	Description	Total Funds	Contributing
1.47	EL Education Instructional materials	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Students will be using a rich rigorous supplemental curriculum to support their academic learning.	\$0.00	
1.48	Rosemary: Contract services Copy Machines	Rosemary will contract services to provide copy machines, printers for staff to make copies to support students with thinking maps, copies of materials created.	\$5,000.00	No
1.49	District: Professional Development for Administrators	Hire retired site administrators to ensure that schools have leadership coverage when site leaders are off site for professional learning designed to improve high quality first instruction at the school site. This amount was decreased for the 23-24 school year due to actual cost analysis from 22-23.	\$15,000.00	No
1.50	District Library Media Specialists	Hire Library Media Specialists at school sites to help promote digital literacy and advance the Every Child a Reader by 3rd Grade initiative that drives our literacy goals.	\$321,496.00	No

## Goal Analysis [2022-23]

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

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

Actions for Campbell's goal of High Quality First Instruction for All fall into the following categories:

- Site-Based Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.7, 1.16, 1.17, 1.21, 1.24, 1.28, 1.29, 1.32, 1.33)
- Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.9, 1.23, 1.30, 1.31)
- Professional Development and Planning (Actions 1.8, 1.12, 1.18, 1.49)
- Programming and Materials (Actions 1.10, 1.19, 1.20, 1.22, 1.25, 1.27)
- Consultation (Actions 1.11)
- Assessment and Measurement (Actions 1.13, 1.14, 1.15, 1.26)

For the 2022.2023 school year, students received core instruction, targeted support, and enrichment. This work was supported through staff professional development offerings and expanded use of Improvement Science resources and tools as a method to improve student academic outcomes. Professional development and improvement cycles focused on areas identified through student performance data and educational partner feedback, aligning to areas of need based on Differentiated Assistance (DA) and Additional Targeted Support and Improvement (ATSI) identification.

Differences in planned actions and actual implementation of actions:

- Programming and Materials: Middle School Social Studies Curriculum (Action 1.20) was not implemented as adoption required additional time and in depth exploration, piloting, and investigation of curricular materials.

Rosemary:

Actions for Rosemary's goal of High-Quality First Instructions for ALL students fall into the following categories:

- Site-based Instruction and Intervention Staff: (1.34, 1.39 )
- Instruction and Intervention support: (1.36, 1.37, 1.40, 1.43)
- Professional Development: Consultation: (1.38, 1.41)
- Programming and Materials: (1.42, 1.45, 1.46, 1.47, 1.48)

Differences in planned actions and actual implementation of actions:

- Instruction and Intervention Action: 1.43 was not implemented due to a lack of staff available to provide support outside of the school day.

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.

In 2022.2023 the following differences occurred:

- Site-Based Instruction and Intervention Staff (Actions 1,1, 1.5, 1.6, 1.7, 1.16, 1.17, 1.21, 1.24, 1.28, 1.29, 1.32, 1.33)

Action 1.3-Instructional Staff: The expenditure was higher than planned due to a mid-year staff salary increase.

- Action 1.6 - Math Intervention Teachers: The expenditure for this action was less than the planned allocation due to staff leaving mid-year and an unfilled position.
- Action 1.7 - School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks: Pending

Action 1.8-School budgets were spent over the allocated amount due to the inclusion of carry over funding from previous years. The budgeted amount didn't include carry over.

- Action 1.16 - Instructional Associates: The expenditure for this action was lower than the planned allocation as benefits were not needed for all positions and some staff left midyear.

Action 1.17 - ELD Teachers: The FTE for this action was decreased, resulting in an overage in allocation versus actual expenditure.

Action 1.19-Instructional Materials: We under-budgeted what would be needed for support in this area.

- Action 1.21 - Hire Additional Reading Intervention Teachers: This action is a duplicate of Action 1.1 and has been removed for 2023.2024.
- Action 1.24 - Additional Administrative Support: The expenditure for this action was higher than the planned allocation due to salary increases.
- Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.9, 1.23, 1.30, 1.31)
- Action 1.23 - District Wide Literacy Administrator on Special Assignment: The expenditure for this action was higher than the planned allocation due to salary increases.

Action 1.29-Innovation Teachers: This was less than anticipated because school sites ended up covering part of the cost for this expense.

Action 1.44-Math Intervention Teacher: This item was not new to the LCAP as it was part of item 1.6. The funding source was changed to have it come from the 15% Supplemental Concentration funds that came mid-year. This portion of the funded item can now be considered a contributing action.

Action 1.50 in the Annual Update section showed funding for an ELD position that didn't look like it was budgeted for. It was in the previous LCAP but it was listed under item 1.17 (ELD teachers). It was called out as a separate item (1.50) because the funding source changed from Title I to LCFF funding. Under LCFF it can be counted as a contributing action where it couldn't be under Title III. Only one teacher is counted as a contribution which is why the item was added in 1.50 on the annual update.

- Professional Development and Planning (Actions 1.8, 1.12, 1.18, 1.35, 1.49)
- Action 1.12 - Professional Development (Formerly listed as Consultant Fees): The expenditure for this action was lower than the planned allocation and has been adjusted for 2023.2024.
- Action 1.18 - Speakers and Resources for Anti- Racism Training: The expenditure for this action was lower than the planned allocation and has been adjusted for 2023.2024.
- Action 1.49 - Professional Development for Administrators: The expenditure for this action was lower than the planned allocation as a result of consultants reducing the number of days available to work with site administrators.
- Programming and Materials (Actions 1.10, 1.19, 1.20, 1.22, 1.25, 1.27)
- Action 1.10 - Enrichment Programs: This action was covered by Expanded Learning Opportunities Program (ELO-P) funds.
- Action 1.19 - Instructional Materials: Costs for purchasing instructional materials increased, resulting in an overage of expenditure versus planned action.

- Action 1.20 - Middle School Social Studies Curriculum: This allocation was unexpended for 2022.2023 and is carried over to 2023.2024 to allow for an in depth implementation of the adoption process.
- Action 1.22 - Intervention Programs for Identified Students: Students were offered support by Expanded Learning Opportunities Program (ELO-P) funds.

Action 1.27-Avid Implementation-Actual conference expenditure was less than anticipated.

- Assessment and Measurement (Actions 1.13, 1.14, 1.15, 1.26)
- Action 1.26 - Schoology Data Warehouse System: The expenditure for this action was lower than the planned allocation and has been adjusted for 2023.2024.

Rosemary:

In 2022-2023 the following differences occurred:

- Site-based Instruction and Intervention Staff: (1.34, 1.36)
- Action 1.34: Cost was slightly above indicated number.
- Action 1.36: Cost was higher than anticipated.
  
- Instruction and Intervention support: (1.37, 1.40)
- Action 1.37: Cost was higher than anticipated
- Action 1.40: Hire additional teacher: We hired later in the year for this position so the full amount was not spent.
  
- Professional Development: Consultation: (1.38, 1.41)
- Action 1.38: Added more days and EL School Visits to the contract which raised the cost of the contract.
- Action 1.41: EL Conference-Travel expenses were greater than planned.
- Programming and Materials: (1.42, 1.45, 1.47, 1.48)
- Action 1.42: Instructional Supplies: Costs were higher than anticipated for instructional supplies

Action 1.43: Intervention Support: We were unable to find a reliable provider to add additional services but students were offered support by Expanded Learning Opportunities Program (ELO-P) funds.

- Action 1.45: Increased funds to support field trips for students
- Action 1.47: Cost of the instructional materials was more than anticipated
- Action 1.48: Cost of services was less than anticipated



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

Categories and efficacy in making progress:

- Site-Based Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.7, 1.16, 1.17, 1.21, 1.24, 1.28, 1.29, 1.32, 1.33)
- Students received instruction as well as targeted support in the areas of mathematics, literacy, English Language Development (ELD), science, STEAM, enrichment, and technology from certificated and classified staff.
- Classified staff supported Inclusion of students with disabilities in the general education setting and delivery of interventions based on implementation of Multi-Tiered Systems of Support (MTSS).
- Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.9, 1.23, 1.30, 1.31)
- District staff coordinated and directly supported site-based efforts in the areas of mathematics, literacy, English Language Development (ELD), science, STEAM, enrichment, and technology from certificated and classified staff.
- Under the direction of the Teaching and Learning team, targeting and aligned professional development was delivered as outlined below.
- Professional Development and Planning (Actions 1.8, 1.12, 1.18, 1.35, 1.49)
- In 2022.2023, professional development was offered in the areas of Math Recovery, supporting English Learners in math, Guided Language Acquisition Design (GLAD) writing instruction, and Profile of a Graduate competencies.
- At the school level, additional professional development and planning support was delivered through Professional Learning Communities (PLCs), with support from site-based and district staff.
- Campbell maintained its ratings in all Local Indicators under LCFF Priority 2: Implementation of State Academic Standards from 2021.2022 to 2021.2023: ELA 4 (Full Implementation), Math and ELD 3 (Initial Implementation).
- Programming and Materials (Actions 1.10, 1.19, 1.20, 1.22, 1.25, 1.27)
- In and out of school enrichment programming was provided, with a focus on serving unduplicated students on all Campbell campuses.
- Reading Bootcamps, Math Intervention, and out of school intervention was provided to unduplicated students with an additional focus on English Learners.
- The Advancement Via Individual Determination (AVID) program continued to be a core component at two Campbell schools.
- Consultation (Actions 1.11)

- Campbell focused on elevating and resolving problems of practice in the areas of: early primary student behaviors and socio-emotional support, Special Education inclusion and academic performance, and middle school scheduling.
- Campbell continued to deepen implementation of Improvement Science resources and tools as a method to improve student academic outcomes. This aligned to required efforts in the area of Differentiated Assistance as a result of performance on SBAC for students with disabilities.
- Assessment and Measurement (Actions 1.13, 1.14, 1.15, 1.26)
- School and district level staff engaged in intentional, data responsive instructional planning to support student learning, resulting in the identification and investigation of bright spots and opportunities for improvement across CUSD campuses.
- Use of the district's data warehouse, expanded, with site and district staff using the resource to review, analyze, and plan from student data and reports available through the warehouse.
- Site-Based Instruction and Intervention Staff (Actions 1.1, 1.5, 1.6, 1.7, 1.16, 1.17, 1.21, 1.24, 1.28, 1.29, 1.32, 1.33)
- Instruction and Intervention Specialist and Support Staff (Actions 1.2, 1.3, 1.4, 1.9, 1.23, 1.30, 1.31)
- Professional Development and Planning (Actions 1.8, 1.12, 1.18, 1.49)
- Programming and Materials (Actions 1.10, 1.19, 1.20, 1.22, 1.25, 1.27)
- DIBELS results saw a slight increase in the percent of Overall and Socioeconomically Disadvantaged students performing At/Above Benchmark, and Students with Disabilities increased from 31% in Winter 2021 to 35% in Winter 2022.
- i-Ready reading performance saw a slight increase for elementary and middle school from Winter 2022 to 2023. English Learner performance declined slightly, though English Learner cohort results increased from Fall to Winter.
- State testing results in English Language Arts and mathematics declined from 2018.2019, though this shift must be interpreted with caution given the impact of COVID-19, changed assessment blueprints, and disruption to in person instruction in the 2021.2022 school year.
- State testing results for Science saw an increase from 2018.2019 to 2021.2022 overall, and for most student groups at both 5th and 8th grade.
- English Learner progress increased by over 15% from 2019 (37.9%) to 2022 (54.3%), exceeding the State of California percentage by 4%.
- English Learner redesignation rates increased to 15% in 2021.2022, exceeding 2019.2020 and 2020.2021 rates.
- English Learner progress increased by over 15% from 2019 (37.9%) to 2022 (54.3%).
- English Learner redesignation rates increased to 15% in 2021.2022, exceeding 2019.2020 and 2020.2021 rates.

#### Rosemary:

- Site-based Instruction and Intervention Staff: (1.34, 1.39 )
- Classified staff provided support in general education.
- Teachers met and analyzed data to provide next-step support for the school.
- Instruction and Intervention support: (1.36, 1.37, 1.40, 1.43)

- Students identified for tier intervention support received services from the intervention teacher and classified staff.
- Teachers release time to work on data cycles, lesson tuning, and analyze student work samples during release time.
- Professional Development: Consultation: (1.38, 1.41)
- In collaboration with EL Education staff were able to attend professional development to support the implementation of EL Education, through attending PD or receiving onsite PD.
- Programming and Materials: (1.42, 1.45, 1.46, 1.47, 1.48)
- Students were able to receive hands-on experiences by attending field trips.
- Use of resources to support students.

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

For 2023.2024, there is no change to the goal.

For 2023.2024, the following actions have been added:

- Action 1.50 - District Library Media Specialists: This action is added to support schools in promoting digital literacy and advance our Every Child a Reader by 3rd Grade initiative.

For 2023.2024, the following actions have been removed:

- Action 1.10 - Enrichment Programs: This action is removed from the LCAP as afterschool programs are funded through a different source and enrollment at Saturday programming was low.
- Action 1.19 - Instructional Materials: This action is removed from the LCAP as supplemental instructional material needs are addressed by schools.

For 2023.2024, the following actions have been adjusted:

- Site-Based Instruction and Intervention Staff
- Action 1.1 - Intervention Support Teachers: The allocation for this action is increased for 2023.2024 due to an increased and ongoing need for learning recovery.
- Action 1.5 - Special Education Support Staff: The allocation for this action is increased for 2023.2024 in response to salary increases.
- Action 1.6 - Math Intervention Teachers: The allocation for this action is increased for 2023.2024 to allow for additional teachers to be hired.
- Action 1.7 - School Site Additional Supplemental Concentration Funding: The allocation for this action is decreased due to shifts in funding sources.

- Action 1.16 - Instructional Associates: The allocation for this action is increased in order to double the number of MTSS Associates at school sites at the request of community partners.
  - Action 1.17 - ELD Teachers: This action is no longer funded.
  - Action 1.21 - Hire Additional Reading Intervention Teachers: This funding for this action has been moved into the allocation for Action 1.7: School Site Additional Supplemental Concentration Funding.
  - Action 1.24 - Additional Administrative Support: The allocation for this action is increased due to the addition of two Assistant Principal positions at two sites and Dean at one site.
  - Action 1.28 - Hire Additional Middle School Teachers: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.29 - Innovation Teachers: The allocation for this action is decreased as this funding reflects only the 15% from Supplemental/Concentration. Following community partner feedback and educator input, the positions remain in place.
  - Action 1.32 - Additional Enrichment Teachers: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.33 - MTSS Administrators: The allocation for this action is increased for 2023.2024 in response to salary increases.
- 
- Instruction and Intervention Specialist and Support Staff
  - Action 1.2 - Coordinator of Innovation, Teaching, and Learning: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.3 - Teaching and Learning Department Staff: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.4 - MTSS Coordinator: The allocation for this action is decreased for 2023.2024 as this has moved to a part-time position at the district level.
  - Action 1.23 - District Wide Literacy Administrator on Special Assignment: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.30 - Director of Teaching and Learning: The allocation for this action is increased for 2023.2024 in response to salary increases.
  - Action 1.31 - Instructional Service Staff: The allocation for this action is increased for 2023.2024 in response to salary increases.
- Action 1.44-Math Specialists/Intervention Teachers: We are funding this action but it will be funded from ESSER funds, not LCFF funds, therefore it is not included in this LCAP.
- 
- Professional Development and Planning
  - Action 1.8 - School Site Budget: The allocation for this action is increased due to changes in unduplicated pupil enrollment.
  - Action 1.12 - Professional Development: The allocation for this action has been reduced as other funding sources are allocated for professional development.
  - Action 1.18 - Speakers and Resources for Anti-Racism Training/Stipends for teacher leaders: The allocation for this action has been reduced as stipends are offset by funding from a state grant.

- Action 1.49 - District: Professional Development for Administrators: The allocation for this action has been reduced based on a review of allocation versus expenditure for 2022.2023.
- Programming and Materials
- Action 1.22 - Intervention Programs for Identified Students: For 2023.2024, Jose Valdez Math replaces Elevate Math and the allocation for this action has been reduced as a result of multi-funding from our Expanded Learning program.
- Action 1.25 - Provide out of school time intervention programs: The allocation for this action is increased to allow for additional staff.
- Consultation
- Action 1.11 - Studer Education Consulting: The allocation for this action is increased as additional services and consultation is being provided.
- Assessment and Measurement
- Action 1.14 - i-Ready Instruction: The allocation for this action is increased due to an increase in license costs.

For 2023.2024, the following metrics have been adjusted:

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

Learners only resulted in a changing student group due to reclassification, and caused challenges with measurement of performance over time.

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

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

- Science: Increase the number of 5th and 8th grade students who are proficient on the CAST assessment by 5% annually: Desired Outcomes for EI, SWD, and SED student groups have been added.
- Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC): With the resumption of California School Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined.
- 2023.2024 ELPAC Desired Outcome: The percent of ELs making progress towards English language proficiency on the ELPAC will meet or exceed the State of California percentage.

Rosemary:

The following actions have been adjusted:

- Increase school field trips to support learning to go beyond the classroom setting.
- Increase in expenditures funding instructional aides based on increase on pay.
- Removed materials and supplies being funded by another funding source.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	2019.2020 District Suspension Rate <ul style="list-style-type: none"> <li>Overall: 1.4%</li> <li>EL: 1.8%</li> <li>SWD: 4.0%</li> <li>SED: 2.3%</li> <li>Black/African American: 3.3%</li> <li>Hispanic/Latino: 2.1%</li> </ul> Rosemary 2019-2020	Metric Adjusted for 2022.2023  CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'  2020.2021	2021.2022  District Suspension Indicator Status <ul style="list-style-type: none"> <li>Overall: Low</li> <li>EL: Very Low</li> <li>SWD: Medium</li> <li>SED: Low</li> <li>Black/African American: No</li> </ul>		Metric Adjusted.  2023.2024 District and Rosemary Suspension indicator status Desired Outcome: Status of Very Low or Low Overall and for all Student Groups.  Retired 2023.2024 District and Rosemary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Overall: 1.8%            SED:2%            ELL: 2%            SWD: 7.4%            Hispanic: 2%</p>	<p>Suspension Rate:            CUSD</p> <ul style="list-style-type: none"> <li>• Overall: 0.1%</li> <li>• EL: 0.1%</li> <li>• SWD: 0.2%</li> <li>• SED: 0.2%</li> <li>• Black/African American: 0.0%</li> <li>• Hispanic/Latino: 0.2%</li> </ul> <p>2020.2021            Suspension Rate:            Rosemary</p> <ul style="list-style-type: none"> <li>• Overall: 0.9%</li> <li>• EL: 0.9%</li> <li>• SWD: **</li> <li>• SED: **</li> <li>• Black/African American: *</li> <li>• Hispanic/Latino: 1.0%</li> </ul> <p>In order to protect student privacy, an asterisk (*) is displayed on results where 10 or fewer students had tested.</p> <p>**DataQuest: Disabled Subgroup Filter            To protect student privacy, the report</p>	<p>Performance Level</p> <ul style="list-style-type: none"> <li>• Hispanic/Latino: Very Low</li> </ul> <p>Rosemary            Suspension Indicator Status</p> <ul style="list-style-type: none"> <li>• Overall: Very Low</li> <li>• EL: Very Low</li> <li>• SWD: Very Low</li> <li>• SED: Very Low</li> <li>• Black/African American: No Performance Level</li> <li>• Hispanic/Latino: Very Low</li> </ul> <p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p>		<p>Suspension Rate            Desired Outcome will be for all student groups to be less than 1% suspension rate.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.</p>			
<p>Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression from 2019.2020 by at least 50% Overall and for each Student Group by 2023.2024 (16.7% decrease annually).</p>	<p>2019.2020 District Number of Office Discipline Referrals (ODRs) for Physical Aggression</p> <ul style="list-style-type: none"> <li>• Overall: 421</li> <li>• EL: 103</li> <li>• SWD: 97</li> <li>• SED: 223</li> <li>• Hispanic/Latino: 210</li> </ul> <p>Rosemary: Overall: 47 SED: 46 ELL: 38 SWD: 9 Hispanic/Latino: 47</p>	<p>Metric Removed. CUSD monitors ODRs locally.</p> <p>2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD</p> <ul style="list-style-type: none"> <li>• Overall: 14</li> <li>• EL: 4</li> <li>• SWD: 6</li> <li>• SED: 8</li> <li>• Hispanic/Latino: 6</li> </ul> <p>2020.2021 Number of Office Discipline Referrals (ODRs) for</p>	<p>Metric Removed.</p>		<p>Metric Removed.</p> <p>2023.2024 District Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> <li>• Overall: 211</li> <li>• EL: 52</li> <li>• SWD: 49</li> <li>• SED: 112</li> <li>• Hispanic/Latino: 105</li> </ul> <p>Rosemary: Overall: 24 SED: 23 ELL: 17 SWD: 4</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Physical Aggression: Rosemary <ul style="list-style-type: none"> <li>• Overall: 1</li> <li>• SED: 0</li> <li>• ELL: 0</li> <li>• SWD: 0</li> <li>• Hispanic/Latino: 0</li> </ul>			Hispanic/Latino: 23
Decrease the overall Chronic Absenteeism rate by 0.5% annually.  Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.	2019.2020 District Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>• Overall: 5.31%</li> <li>• EL: 6.29%</li> <li>• SWD: 9.6%</li> <li>• SED: 8.07%</li> </ul> Rosemary: Overall: 7.1% SED: 6.9% ELL: 6.1% SWD: 9.3%	2020.2021 Chronic Absenteeism Rate: CUSD <ul style="list-style-type: none"> <li>• Overall: 5.4%</li> <li>• EL: 7.3%</li> <li>• SWD: 9.9%</li> <li>• SED: 9.9%</li> </ul> 2020.2021 Chronic Absenteeism Rate: Rosemary <ul style="list-style-type: none"> <li>• Overall: 17.2%</li> <li>• SED: 16.6%</li> <li>• ELL: 16.1%</li> <li>• SWD: 27.5%</li> </ul>	2021.2022 District Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>• Overall: 18.00%</li> <li>• EL: 22.00%</li> <li>• SWD: 30.20%</li> <li>• SED: 27.00%</li> </ul> Rosemary <ul style="list-style-type: none"> <li>• Overall: 25.70%</li> <li>• EL: 23.60%</li> <li>• SWD: 36.70%</li> <li>• SED: 27.10%</li> </ul>		2023.2024 District Chronic Absenteeism Rate Desired Outcome <ul style="list-style-type: none"> <li>• Overall: 3.81%</li> <li>• EL: 2.39%</li> <li>• SWD: 5.7%</li> <li>• SED: 4.17%</li> </ul> Rosemary: Overall: 5.1% SED: 2.9% ELL: 4.1% SWD: 7.3%
Increase participation on annual Panorama survey to students in grades 3-8 and	2020.2021 Fall Panorama Survey Participation Rate	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.	2022.2023 District Panorama Survey Participation:		Metric Adjusted.  Updated Desired Outcome for 2023.2024:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>teachers and staff to 95%.</p> <ul style="list-style-type: none"> <li>Students in grades 3-8 to 95%; 5.7% annually.</li> <li>Teachers and Staff to 95%; 5.4% annually.</li> </ul>	<ul style="list-style-type: none"> <li>Students Grades 3-8: 78%</li> <li>Teachers and Staff: 79%</li> </ul> <p>Rosemary: Participation Rate Students Fall: 53% Teachers and staff Fall: 52%</p>	<p>2021.2022 Panorama Survey Participation: CUSD</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: Fall 76%; Spring 86%</li> <li>Teachers and Staff: Fall 73%; Spring 85%</li> </ul> <p>2021.2022 Panorama Survey Participation: Rosemary</p> <ul style="list-style-type: none"> <li>Students: Fall 64%; Spring 88%</li> <li>Teachers and Staff: Fall 54%; Spring 79%</li> </ul>	<ul style="list-style-type: none"> <li>Students Grades 3-8: Fall 87% Spring 92%</li> <li>Teachers and Staff: Fall 78% Spring 81%</li> </ul> <p>Rosemary Panorama Survey Participation:</p> <ul style="list-style-type: none"> <li>Students: Fall 78% Spring 94%</li> <li>Teachers and Staff: Fall 77% Spring 87%</li> </ul>		<ul style="list-style-type: none"> <li>95% participation for staff and students in Fall and Spring.</li> </ul> <p>Retired: 2023.2024 Fall Panorama Survey Participation Rate Desired Outcome</p> <ul style="list-style-type: none"> <li>Students Grades 3-8: 95%</li> <li>Teachers and Staff: 95%</li> </ul> <p>Rosemary: Participation Rate: Students: 95% Teachers and staff: 95%</p>
<p>Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).</p>	<p>2020.2021 Fall Panorama Survey Student Responses</p> <ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-8): 44%</li> <li>Sense of Belonging (grades 6-8): 45%</li> </ul>	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Student Responses: CUSD</p>	<p>Metric Adjusted for 2023.2024. CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.</p> <p>2022.2023 District</p>		<p>Metric Adjusted.</p> <p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> <li>Sense of Belonging (grades 6-8): 80% for Fall and Spring</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rosemary Emotional Regulation 49%	<ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-8):</li> <li>ELE: Fall 47%; Spring 46%</li> <li>MS: Fall 46%; Spring 43%</li> <li>Sense of Belonging (grades 6-8): Fall 48%; Spring 45%</li> </ul> <p>2021.2022 Panorama Survey Student Responses: Rosemary</p> <ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-5): Fall 44%; Spring 45%</li> </ul>	<p>Panorama Survey Student Responses</p> <ul style="list-style-type: none"> <li>Sense of Belonging Grades 6-8: Fall 44% Spring 44%</li> </ul> <p>Rosemary Panorama Survey Student Responses</p> <ul style="list-style-type: none"> <li>Sense of Belonging Grades 3-5: Fall 45% Spring 56%</li> </ul>		<p>Retired: Emotional Regulation (grades 3-8): 80% for Fall and Spring</p> <p>Retired: 2023.2024 Fall Panorama Survey Student Responses Desired Outcome Sense of Belonging (grades 6-8): 80% Emotional Regulation (grades 3-8): 80%</p> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Emotional Regulation: 80%</li> </ul>
Summary of April 2021 Panorama Student Survey Results for LCFF Priority 6: School Climate.	<p>Percent of District Students Reporting a Favorable Sense of School Climate:</p> <ul style="list-style-type: none"> <li>Overall: 77% (3-5); 61% (6-8)</li> <li>Hispanic/Latino: 77% (3-5); 60% (6-8)</li> </ul>	<p>Metric Adjusted for 2022.2023</p> <p>CUSD uses the Student Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate.</p> <p>Overall Mean of at</p>	<p>2022.2023</p> <p>District Climate Survey Question Responses</p> <ul style="list-style-type: none"> <li>I feel safe at my school: 3.73; 25.11%</li> <li>School rules are fair: 3.56; 18.59%</li> </ul>		<p>Updated Desired Outcome:</p> <p>The Overall Top Box (the percent of students reporting 5 'Strongly Agree') will increase by 5% in 2023.2024 from the 2021.2022 baseline.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Black/African American: 76% (3-5); 65% (6-8)</li> <li>White: 76% (3-5); 59% (6-8)</li> <li>EL: 77% (3-5); 66% (6-8)</li> </ul>	<p>least 4.5 for questions; Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome to be set in 2022.2023.</p> <p>2021.2022 Climate Survey Question Responses: CUSD</p> <ul style="list-style-type: none"> <li>I feel safe at my school: 3.8; 27.44%</li> <li>School rules are fair: 3.68; 23.36%</li> <li>My school is clean: 3.21; 11.39%</li> <li>Students are nice to each other at my school: 3.2; 12.36%</li> <li>I like going to my school each day: 3.63; 29.97%</li> </ul> <p>2021.2022 Climate Survey Question Responses: Rosemary</p>	<ul style="list-style-type: none"> <li>My school is clean: 2.99; 8.94%</li> <li>Students are nice to each other at my school: 3.11; 11.17%</li> <li>I like going to my school each day: 3.43; 23.32%</li> </ul> <p>Rosemary Climate Survey Question Responses</p> <ul style="list-style-type: none"> <li>I feel safe at my school: 4.09; 38.80%</li> <li>School rules are fair: 3.91; 29.85%</li> <li>My school is clean: 3.51; 22.39%</li> <li>Students are nice to each other at my school: 3.31; 16.92%</li> <li>I like going to my school each day: 3.56; 29.41%</li> </ul>		<p>Metric Adjusted.</p> <p>The Overall Mean for questions will be at least 4.5 by 2023.2024.</p> <p>Percent of District Students Reporting a Favorable Sense of School Climate:</p> <ul style="list-style-type: none"> <li>Overall: 80% (3-5); 75% (6-8)</li> <li>Hispanic/Latino: 80% (3-5); 75% (6-8)</li> <li>Black/African American: 80% (3-5); 75% (6-8)</li> <li>White: 80% (3-5); 75% (6-8)</li> <li>EL: 80% (3-5); 75% (6-8)</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>• I feel safe at my school: 4.09; 38.80%</li> <li>• School rules are fair: 3.91; 29.85%</li> <li>• My school is clean: 3.51; 22.39%</li> <li>• Students are nice to each other at my school: 3.31; 16.92%</li> <li>• I like going to my school each day: 3.56; 29.41%</li> </ul>			
Increase Annual Attendance Rate to at least 98%.	Metric Added. 2020.2021 Annual Attendance Rate: <ul style="list-style-type: none"> <li>• CUSD: 97.56%</li> <li>• Rosemary: 94.54%</li> </ul>	N/A	2021.2022 Annual Attendance Rate <ul style="list-style-type: none"> <li>• District: 94.00%</li> <li>• Rosemary: 92.66%</li> </ul>		Metric Added. 2023.2024 Attendance Rate Desired Outcome <ul style="list-style-type: none"> <li>• CUSD: At least 98%</li> <li>• Rosemary: At least 98%</li> </ul>
Maintain Middle School Drop Out Count of 0.	Metric Added. 2020.2021 Middle	N/A	2021.2022 Middle School Drop Out Count		Metric Added. 2023.2024 Middle

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Drop Out Count <ul style="list-style-type: none"> <li>CUSD: 0</li> </ul>		<ul style="list-style-type: none"> <li>District: 0</li> <li>Rosemary: N/A</li> </ul>		School Drop Out Desired Outcome <ul style="list-style-type: none"> <li>CUSD: 0</li> </ul>
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate CUSD <ul style="list-style-type: none"> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: 0.0%</li> <li>SED: 0.0%</li> </ul> <ul style="list-style-type: none"> <li>Rosemary</li> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: 0.0%</li> <li>SED: 0.0%</li> </ul>	N/A	2021.2022 District Expulsion Rate <ul style="list-style-type: none"> <li>Overall: 0.05%</li> <li>EL: 0.1%</li> <li>SWD: *</li> <li>SED: *</li> </ul> Rosemary Expulsion Rate <ul style="list-style-type: none"> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: *</li> <li>SED: *</li> </ul> * From DataQuest: To protect student privacy, the report filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district,		Metric Added. 2023.2024 Expulsion Rate Desired Outcome: CUSD <ul style="list-style-type: none"> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: 0.0%</li> <li>SED: 0.0%</li> </ul> <ul style="list-style-type: none"> <li>Rosemary</li> <li>Overall: 0.0%</li> <li>EL: 0.0%</li> <li>SWD: 0.0%</li> <li>SED: 0.0%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			school) where the count of suspensions or expulsions is less than 5.		

## 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.	\$300,000.00	No
2.2	Attendance Monitoring System	Contract with A2A to monitor and track attendance to reduce chronic absenteeism and promote attendance daily.	\$110,000.00	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. Because we provide busing at Blackford, Rolling Hills, Monroe our attendance and truancy data is improving. Busing will be provided to get students from Rosemary Elementary to Rolling Hills. The need for transportation was brought to light in the Pandemic more than ever when we weren't able to provide busing. Attendance for bussed students went down considerably due to inability to get to school.	\$927,617.00	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	\$1,494,077.00	Yes



Action #	Title	Description	Total Funds	Contributing
		counselor at Monroe Middle School (164,101) and Sherman Oaks (130,134) using the 15% concentration funds.		
<b>2.5</b>	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	\$434,490.00	Yes
<b>2.6</b>	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc. This is funded from Educator Effectiveness funds.	\$8,000.00	No
<b>2.7</b>	Panorama Contract	Implement the Panorama survey annually to assess student and staff social emotional well being and connection to school.	\$17,500.00	No
<b>2.8</b>	Behavior Interventionists: Special Education	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$1,166,625.00	No
<b>2.9</b>	Behavior Interventionists: General Education	Hire 3 behavior Interventionists to support students in the general education setting to support social emotional learning. This is an item that has been requested by community educational partners. We increased from 1 to 3 staff members.	\$296,962.00	No
<b>2.10</b>	Rosemary- SENECA Unconditional Education Program	SENECA will provide professional development on trauma informed best practices to reduce office discipline referrals and suspensions. SENECA will support developing processes to best support identification of targeted supports to meet student needs.	\$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Rosemary- Behavior Specialist	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$116,240.00	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.	\$51,196.00	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.	\$50,217.00	Yes
2.15	District: Supervisor for Interns	Contract with an outside agency to supervise social worker interns. This is designed to support the increased social emotional wellness needs for students and families. This action will provide increased and improved services for identified students.	\$30,000.00	No
2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe and Sherman Oaks	Castlemont: This district will now be funding the PBIS Safety and Support staff. The 15% funding for Castlemont now funds an MTSS Instructional Aide as budgeted in goal 1.16. Monroe and Sherman Oaks: Additional counselor will be hired and is budgeted in item number 2.4	\$0.00	Yes
2.17	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.	\$263,636.00	Yes

## Goal Analysis [2022-23]

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

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

Actions for Campbell's goal of High Quality Social Emotional Learning for All fall into the following categories:

- Staff to support social-emotional well being and behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, and 2.16)
- Assessment, Notification, and Measurement of Attendance and Social-Emotional Well Being (Actions 2.2 and 2.7)
- Student Transportation (Action 2.3)
- Professional Development for Staff (Action 2.6)

For the 2022.2023 school year, there were no substantive difference in planned versus implemented actions. Campbell continues to provide student counseling, providing services from a variety of local agencies. A representative Multi-Tiered System of Support (MTSS) working group was formed to develop consistent systems, structures, and expectations across all twelve Campbell campuses. In addition, professional development was offered by Campbell's General Education Behavior Interventionist in response to site requested topics and observed areas of need.

Rosemary:

Actions for Rosemary's goal of High-Quality Social Emotional Learning for All fall into the following categories:

- Staff to support socio-emotional well-being and behavior: (Actions: 2.10, 2.11, 2.12)

Differences in planned actions and actual implementation of actions:

- SENECA continues to provide ongoing professional development and support services to Rosemary School. SENECA continues to provide counseling support services, and professional development on Trauma-informed practices moving the healing center approach. SENECA has been supportive in collaboration with the MTSS Administrator in establishing the Multi-Tiered System of Support (MTSS) on developing systems and structures.

We were unable to collaborate to hire an agency to provide structured play during recess. (Action: 2.11).

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.

In 2022.2023 the following material differences occurred:

- Staff to support social-emotional well-being and behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, and 2.16)
- Action 2.1 - Student Counseling: The expenditure for this action was lower than the planned allocation.

- Action 2.8 - Behavior Interventionists: Special Education: The actual expenditure was higher than the planned allocation. This increase was in response to student need.
- Action 2.15 - Supervisor for Interns: This action is invoiced by need and the expenditure for this action was lower than the planned allocation.
- Assessment, Notification, and Measurement of Attendance and Social-Emotional Well Being (Acts 2.2 and 2.7)
- Action 2.7 - Panorama Contract: The Panorama contract renewal cost increased.
- Student Transportation (Action 2.3)
- Action 2.3 - Bus Transportation: The expenditure for this action was lower than the planned allocation due to unfilled positions and a lack of candidates.

Rosemary:

- Staff to support social-emotional well-being and behavior (Actions: 2.10, 2.12)
- Action 2.10: Cost was higher than anticipated.
- Action 2.12: Cost was higher than anticipated
- Action 2.11 Repurposed the funds from identified actions (2.11) to be used to purchase playground equipment to support positive game interaction.

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

Categories and efficacy in making progress:

Staff to support social-emotional well being and behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, and 2.16)

- Students received a variety of social-emotional supports and services from contracted agency staff, district counselors, and social work interns under the direction of the Student Services team.
- Suspension, as reported on the California School Dashboard, was low for Campbell, with High reported for one school, Medium for three sites, and all other sites reporting a status of Very Low or Low.

Assessment, Notification, and Measurement of Attendance and Social-Emotional Well Being (Acts 2.2 and 2.7)

- Staff and student participation in Fall and Spring increased significantly from Baseline administration, with Spring staff participation at 81% and student participation at 92%.

- Chronic Absenteeism rates increased from 2021.2022 to 2022.2023, going from 5.4% to 18% and attendance rates declined from 97.56% in 2020.2021 to 94.00% in 2022.2023. These changes from 2021.2022 were a result of school campuses returning to in-person instruction while also being held accountable to all COVID-19 health and safety requirements.
- Slight declines were seen in the overall mean and percent of students strongly agreeing to Student Engagement questions.

Student Transportation (Action 2.3)

- District provided bussing for students from Rosemary to Rolling Hills as well as Blackford and Monroe Middle supported student attendance. When compared to 2021.2022, 2022.2023 cumulative to date attendance data (through January 27, 2023) shows an increase in attendance rate for Blackford and Monroe, with only a slight decrease for Rolling Hills.

Staff to support social-emotional well being and behavior (Actions 2.1, 2.4, 2.5, 2.8, 2.9, 2.15, and 2.16)

Professional Development for Staff (Action 2.6)

- Targeted, responsive professional development was offered by Campbell's General Education Behavior Interventionist in the areas of: oppositional behavior, AHD, and autism. Topics were presented in response to site requested topics and observed areas of need.

Professional Development for Staff (Action 2.6)

- In June 2022, Crisis Response Training (CRT) was attended by all school administrators.
- In Fall 2022, school administrators received training in suicide risk assessment and suicide prevention.

Rosemary:

Staff to support socio-emotional well-being and behavior (Actions: 2.10, 2.12)

- Students received a variety of social-emotional supports and services from partnering agencies, SENECA, the Coordination of Support Team (COST), and the Student Services Team.
- Provided professional development to staff.
- Coordination of support services.

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

For 2023.2024, there is no change to the goal.

For 2023.2024, the following action has been added:

- Action 2.17 -PBIS Safety and Support Positions: These positions have been added in response to feedback from educational partners and to support the social emotional needs of students.

For 2023.2024, the following actions have been adjusted:

- Staff to support social-emotional well being and behavior
- Action 2.4 - Hire District Counselor: The allocation for this action is increased in response to increased need for social-emotional wellness support as a result of the impact of COVID-19.
- Action 2.5 - School Services Staff: The allocation for this action is increased for 2023.2024 in response to salary increases.
- Action 2.8 - Behavior Interventionists: Special Education: The allocation for this action is increased for 2023.2024 in response to salary increases.
- Action 2.9 - Behavior Interventionists: General Education: The allocation for this action is increased to allow for an increase from one to three Interventionists at the request of educational partners.
- Action 2.16 - School Site Additional Supplemental Concentration Funding: The funding for this action has been moved to Action 1.16 - Instructional Associates and Action 2.4 - Hire District Counselors.

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

- Suspension Indicator Status: 2023.2024 District and Rosemary Suspension indicator status Desired Outcome: Status of Very Low or Low Overall and for all Student Groups.
- Panorama Survey Results: CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.
- Studer Education School Student Engagement Survey: The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will increase by 5% in 2023.2024 from the 2021.2022 baseline.

Rosemary:

For 2023-2024 the following actions have been added:

- Behavior Specialist
- MTSS Aide
- These positions have been added in response to feedback from partners and to support the social-emotional needs of students.

For 2023.2024, the following actions have been removed:

- Action 2.11: Did not hire an agency to provide services. Removed item for the following school year.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rosemary: 5(full implementation and sustainability)	effectively engage families in advisory groups with decision-making: <ul style="list-style-type: none"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 4 (Full Implementation)</li> </ul>	groups with decision-making: <ul style="list-style-type: none"> <li>• CUSD: 4 (Full Implementation)</li> <li>• Rosemary: 3 (Initial Implementation)</li> </ul>		
Two Middle schools will be identified Common Sense Media certified in 2021 and we will increase the number of school certifications annually.	Zero Schools Certified in 2020-2021.	Metric Removed.  In 2021.2022, both of CUSD's middle schools achieved Common Sense Media certification.	Metric Removed.		Metric Removed.  Desired Outcome Achieved in 2021.2022.  2023.2024 Common Sense Media certification Desired Outcome: <ul style="list-style-type: none"> <li>• Certification of both CUSD middle schools</li> </ul>
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline will be set in Fall 2021.	Metric Removed.  In 2021.2022, CUSD used the Studer Education Parent/Family	Metric Removed.		Metric Removed.  2023.2024 Parent/Guardian Fall Conference

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.</p> <p>2021.2022 Fall Conference data was not collected at the district level.</p>			<p>Participation Desired Outcome:</p> <ul style="list-style-type: none"> <li>TBD based on Fall 2021 Baseline</li> </ul>
<p>Offer annual training on parent and family engagement strategies to support teachers in engaging families in their student’s education.</p>	<p>Note: Baseline set in Spring 2021.</p>	<p>Metric Removed.</p> <p>In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.</p> <p>Parent and Family Engagement Strategies Training: CUSD</p> <ul style="list-style-type: none"> <li>In January 2022, school staff participated</li> </ul>	<p>Metric Removed.</p>		<p>Metric Removed.</p> <p>2023.2024 Staff Professional Development on Family Engagement Desired Outcome:</p> <ul style="list-style-type: none"> <li>TBD based on Spring 2021 Baseline</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>in trainings offered by the Family Engagement Institute. Training topics were site determined.</p> <p>Parent and Family Engagement Strategies Training: Rosemary</p> <ul style="list-style-type: none"> <li>In January 2022, staff participated in the training 'Reflect On The Urgency &amp; Impact Of Intentional Family Engagement On Educational Equity' offered by the Family Engagement Institute.</li> </ul>			
Parent/Guardian participation in Thought Exchange	Spring 2021 Thought Exchange Participation:	Metric Adjusted. In 2021.2022, CUSD	Metric Adjusted to include number of responses and		Updated District Desired Outcome:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>will increase by 10% annually as measured by participation rates from Spring 2021 Thought Exchange</p>	<ul style="list-style-type: none"> <li>1,065 Parents/Guardians participated in the Spring 2021 Thought Exchange.</li> </ul> <p>Rosemary: 3% 34 Participants</p>	<p>used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange.</p> <p>2021.2022 Parent/Family Satisfaction Survey Responses: CUSD</p> <ul style="list-style-type: none"> <li>1,247 (13%)</li> </ul> <p>2021.2022 Parent/Family Satisfaction Survey Responses: Rosemary</p> <ul style="list-style-type: none"> <li>53</li> </ul>	<p>percent change.</p> <p>2022.2023 District Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> <li>829 (a decrease of 22%)</li> </ul> <p>Rosemary Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> <li>63 (an increase of 85%)</li> </ul>		<ul style="list-style-type: none"> <li>At least 1,385 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey, an increase of 30% from Spring 2021 baseline.</li> </ul> <p>Metric Adjusted.</p> <p>Retired: 2023.2024 Desired Outcome:</p> <ul style="list-style-type: none"> <li>At least 33% Parents/Guardians participating in Annual Parent/Family Satisfaction Survey</li> </ul> <p>Retired: Spring 2024 Thought Exchange Participation Desired Outcome:</p> <ul style="list-style-type: none"> <li>At least 1,560 Parents/Guardians</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>participating in Thought exchange</p> <p>Rosemary: 50% Participants: 200</p>
100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.	<p>Metric Added.</p> <p>2021.2022 Percent of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p> <ul style="list-style-type: none"> <li>• CUSD: 100%</li> <li>• Rosemary: 100%</li> </ul>	N/A	N/A		<p>Metric Added</p> <p>2023.2024 Desired Outcome: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	District Communication Specialist and Marketing Budget	Employ a district marketing specialist and provide funding for necessary marketing and communication to educational partners.	\$252,827.00	No

Action #	Title	Description	Total Funds	Contributing
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 continues to increase at the request of educational partners. Last year's amount was \$312,494.	\$493,104.00	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.	\$56,420.00	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	\$35,000.00	No
3.6	School Nurses	Hire four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	\$563,824.00	No
3.7	Parent Communication Tools	Utilize Parent Square and Thought Exchange 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.	\$21,985.00	No

Action #	Title	Description	Total Funds	Contributing
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	\$1,500.00	No
3.11	Feedback Tools	We are no longer funding this item. We were able to do the work without a budget aligned. In last year's LCAP this item provided funding to purchase items to provide feedback for families and teachers about student and teacher growth and performance. This item is being implemented as a result of engagement surveys that indicate that improvement is needed in this area. Items to be purchased may include stamped cards, thank you cards, computer tools for providing growth oriented feedback, training materials for how to improve in giving and receiving feedback.	\$0.00	
3.12	District Family Newcomer Class	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.	\$5,000.00	No

## Goal Analysis [2022-23]

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

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

Actions for Campbell's goal of parent, family, and community engagement to support all learners fall into the following categories:

- Communication Tools and Resources (Actions 3.2, 3.7, 3.8, and 3.11)
- Communication, Outreach, Engagement, and Health Staff (Actions 3.1, 3.3, 3.4, and 3.6)
- Parent Engagement Classes (Action 3.5)

For 2022.2023, Campbell continued the use of Studer Education's Parent/Family Satisfaction Survey, moving the administration window from February into January and mid-February. Use of ParentSquare increased across sites following trainings offered to school office staff, and Seesaw and Schoology were used to support classroom to home communication. Campbell families continued to participate in Foothill College's Family Engagement Institute (FEI). Our staff wellness week, held in April 2023, included topics based on referral trends for 2022.2023.

Differences in planned actions and actual implementation of actions:

- Communication, Outreach, Engagement, and Health Staff: Funds allocated to Community Liaisons (Action 3.3) was increased from 2021.2022 to 2022.2023 in response to salary increases.

Rosemary:

Actions for Rosemary's goal of parent, family, and community engagement to support all learners fall into the following categories:

- Community/Parent Engagement: (Action 3.9 , 3.10)

Differences in planned actions and actual implementation of actions

- Rosemary continued providing Community/Parent Engagement (actions 3.9, 3.10) Rosemary provided weekly Coffee with the principal where we held workshops for families. In partnership with our community partnerships, various workshops were provided to support SEL, academics, attendance, social media, and anti-bullying.

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.

In 2022.2023 the following differences occurred:

- Communication Tools and Resources (Actions 3.2, 3.7, 3.8, and 3.11)
- Action 3.2 - Provide funding for phone and written translation services: Families had a higher need of translation services, resulting in an overage in expenditure versus planned allocation.
- Action 3.7 - Parent Communication Tools: The expenditure for this action was lower than the planned allocation and has been adjusted for 2023.2024.
- Action 3.11 - Feedback Tools: Other existing resources were used to gather feedback, and the work was done without expense.
- Communication, Outreach, Engagement, and Health Staff (Actions 3.1, 3.3, 3.4, and 3.6)



- Action 3.4 - District Wide lead for parent and Community Engagement: The expenditure for this action was higher than the planned allocation due to salary increases.
- Action 3.6 - School Nurses: The expenditure for this action was higher than the planned allocation due to the addition of two additional positions based on need.

Rosemary:

- Parent/Community Engagement (Action 3.10)
- Action 3.9: meeting with families held. No funds were spent on food.
- Action 3.10: Workshops provided for families funds were used to support purchasing items for the parent workshops.

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

Categories and efficacy in making progress:

- Communication, Outreach, Engagement, and Health Staff (Actions 3.1, 3.3, 3.4, and 3.6)
- Communication Tools and Resources (Actions 3.2, 3.7, 3.8, and 3.11)
- Campbell maintained its ratings in all Local Indicators under LCFF Priority 3: Parent and Family Engagement from 2021.2022 to 2022.2023. 2022.2023 ratings were 4 (Full Implementation) for progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children and

progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making. For progress in providing families with information and resources to support student learning and development in the home, Campbell's rating was 5 (Full Implementation and Sustainability). To ensure deeper engagement and understanding of the ratings, school's

presented each area (Building Relationships Between School Staff and Families, Building Partnerships for Student Outcomes, and Seeking Input for Decision-Making) individually at School Site Council and English Learner Advisory Committees over the course of the school year.

- Communication Tools and Resources (Actions 3.2, 3.7, and 3.8)
- 829 families responded to the Parent/Family Satisfaction, a decrease of 418 responses from 2021.2022. As a result, Campbell will review strategies used by the four schools where response rates maintained or increased and will standardize these across sites for 2023.2024 to increase family

response rates.

- Parent Engagement Classes (Action 3.5)
- Over the course of the year, families across Campbell schools participated in Foothill College's Family Engagement Institute (FEI).

- Campbell's Wellness Week, held in April 2023, included topics presented by Skills for Kids, Parents, and Schools (SKIPS) and Pacific Clinics. These providers are Campbell's biggest partners for school-linked services, and the topics of optimizing children's emerging socio-emotional skills and supporting children through separation were determined based on referral trends for 2022.2023.

Rosemary:

- Parent/Community Engagement (Action 3.10)
- Over the course of the year, families from Rosemary school participated in workshops provided by our school partners SENECA, Uplift, San Jose Police Department, Family Engagement Institute from Foothill College, and Catholic Charity
- We had increase in request for our agencies to present on how parents could support on SEL which lead to SEL workshops for parents by our site based behavioral specialist in collaboration with SENECA.

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

For 2023.2024, there is no change to the goal.

For 2023.2024, the following action has been removed:

- Action 3.11 - Feedback Tools: This action is no longer funded as the work was done without expense.

For 2023.2024, the following actions have been adjusted:

- Communication, Outreach, Engagement, and Health Staff
- Action 3.1 - District Communication Specialist and Marketing Budget: The allocation for this action is increased due to salary increases.
- Action 3.3 - Community Liaisons: The allocation for this action is increased at the request of educational partners.
- Action 3.6 - School Nurses: The allocation for this action is increased.

For 2023.2024, the following metric has been adjusted:

- Studer Education Parent/Family Satisfaction Survey: Metric Adjusted to include number of responses and percent change. District Desired Outcome updated to include number of responses and percent increase from Spring 2021 baseline.

For 2023.2024, the following metric has been added:

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

Rosemary:

For 2023.2024, the following action has been adjusted:

- Specific SEL workshops will be provided twice a year to support the implementation of the Kimochis and Zone of Regulations with families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
8,760,785	624,461

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.13%	0.00%	\$0.00	14.13%

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

## Required Descriptions

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

All of the actions described in the attached table are targeted directly to increase and improve services for emerging bilingual, foster youth, and low income students. The needs of these students were considered first when determining plan implementation. While all students in the district will benefit from these services, they are developed to lead to more positive learning outcomes for emerging bilingual, Foster Youth, and Low Income students. See attached table with the increased and improved services called out by goal.

**Attachment 1  
2023-2024 CUSD LCAP Increased and Improved Services**

<b>LCAP Goal</b>	<b>District-Wide Actions/ Services</b>	<b>Describe how action/service is Increased or Improved Services to an effective use of funds to meet your goals for UDPS.</b>	<b>Describe how action/service is the most effective use of funds to meet your goals for UDPS.</b>
1	Action: 1 Intervention Support Teachers	Increased or Improved Services: Intervention teachers and teachers on special assignment provide direct support for unduplicated pupils across the district in the area of reading and math to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early intervention. This is additional Tier 3 support that is needed due to COVID recovery response.	Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.
1	Action 2 Hire a Coordinator of Innovation, Teaching and Learning	Increased or Improved Services: UPs need multiple opportunities to learn 21st century skills to help them succeed in college and beyond. Due to socio-economics UPs have less access to high quality hands-on learning. The Director of Innovation will help advance the district's work of aligning Profile of a Graduate to standards based instruction.	The World of Work research demonstrates that our nation's schools are not adequately preparing students with the skills they will need for success in the workplace. District's must work to transform traditional educational systems.
1	Action: 7 School Site Additional Supplemental Concentration Funding	Increased or Improved Services: School site funds are allocated directly to school sites in the following amounts: Blackford, Lynhaven, Rosemary and Sherman Oaks	Blackford: An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth. Lynhaven: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth. Rosemary: An innovation teacher will

			<p>be hired to provide direct instruction to students by teaching 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.</p> <p>Sherman Oaks: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.</p>
1	Action: 8 School Site Supplemental Budgets	<p>Increased or Improved Services: School site funds are allocated directly to school sites in the following amounts:            Blackford: \$73,523 Campbell School of Innovation: \$44,055 Capri: \$29,782 Castlemont: \$61,595 Forest Hill: \$28,170 Lynhaven: \$65,393 Marshall Lane: \$15,921 Rosemary: \$105,775 Sherman Oaks: \$125,462 Village School: \$8,463 Monroe: \$145,063 Rolling Hills: \$39,709</p> <p>Individual school plans can be viewed on our district website after July 1, 2021. <a href="http://www.campbellusd.org">www.campbellusd.org</a></p> <p>Supplemental funding will allow schools to respond to data that demonstrates that UPs are performing lower than other student groups and need additional social</p>	<p>The California Department of Education recognizes that there is an additional cost to educate and effectively meet the needs of unduplicated pupils so additional funding is provided.</p>

		emotional learning support as demonstrated by Panorama and Counseling data reports.	
1	Action:9 Director of Data, Assessment and Accountability	Increased or Improved Services: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs can be determined and addressed. District data demonstrates that UPs are performing at a lower level in Math and ELA. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.	Research suggests that data must be used to consistently monitor student learning and to guide instruction.
1	Action: 14 iReady Instruction	Increased or Improved Services: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps. UPs that are performing below grade level as evidenced on iReady will then benefit from the additional instructional program.	Based on the research around Professional Learning Communities, which are best practices in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.
1	Action 19 Purchase supplemental instructional materials	Increased or Improved Services: Funding will be allocated to purchase supplemental instructional materials that align to standards. This action is addressing the need for supplemental materials to better support our UPs who have lower test scores in math and reading. These materials are above and beyond the core curriculum.	Based on Professional Learning Community research and the book Learning by Doing by Rick DuFour it is essential to have a guaranteed and viable curriculum across the system.
1	Action 21 Hire Additional Reading Intervention Teachers	Increased or Improved Services: Reading Intervention to support Every Student a Reader by Grade 3 has focused primarily on students in grades TK-2. Data has identified that there is still great need in grades 3-5 for emerging bilingual, low SES and foster youth	LETRS professional research has identified that students who have not mastered early phonics and phonemic awareness skills will struggle to become fluent readers without

		students. This was especially amplified due to school closures.	additional targeted instruction in these areas.
1	Action: 24 Additional Administrative Support	Increased or Improved Services: Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. This action will address the data demonstrating UPs are performing at lower academic levels and are in need of supplemental SEL support.	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.
1	Action: 28 Hire additional middle school intervention teachers	Increased or Improved Services: An Additional intervention teacher will be placed at each middle school to work directly with UPs to support academic achievement by offering small group instruction and re-teaching opportunities. This is in response to stakeholder engagement for the desire for small class sizes for special classes.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. A Research suggests that small group re-teaching is an effective intervention strategy.
1	Action 31 Instructional Service staff	Increased or Improved Services: Fund Instructional Service staff (Director of Instructional Service and .2 Admin Assistant) to ensure that professional development and data collection/budget alignment is allocated to support the needs of Unduplicated pupils. Stakeholder engagement consistently reveals the need for targeted teacher professional development to support the needs of UPs.	Collective teacher efficacy is Hattie's number one factor for increasing student performance. Adequate teacher training and data monitoring is essential to ensuring efficacy.
1	Action 32 Additional Enrichment Teachers	Increased or Improved Services: Enrichment teachers will offer hands-on learning for students integrating the standards across content areas as requested by stakeholders.	Unduplicated pupils are less likely to have access to hands-on enrichment due to income and access issues.
2	Action: 2	Increased or Improved Services: A2A Attendance	Students must attend school regularly

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	A2A Attendance Monitoring System	program will monitor the attendance on a regular basis for UPs to ensure that they are coming to school regularly. UPs are those most susceptible to chronic absenteeism.	in order to have full access to the academic curriculum.
2	Action: 3 Bus Transportation	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.	Internal attendance data has shown that providing equitable access for students ensures that they will arrive on time and be in school regularly.
2	Action: 4 Hire District Counselors	Increased or Improved Services: The additional 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 school closures and was requested on stakeholder surveys.	This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of behavior concerns.
2	Action 5 School Service Staff	Increased or Improved Services: Partially fund positions in the student service department. These positions deal principally with suspensions, expulsions, chronic absenteeism and engagement for UP families. Suspension and chronic absenteeism data is significantly higher for UPs indicating a need for training and student support that comes from school service staff. Staff also oversee the community liaisons and train them in principally service UP families.	Best practice for district organizational teams calls for leadership in the area of student services.
2	Action: 16 School Site Additional Supplemental Concentration Funding	Increased or Improved Services: Additional school site funds are allocated directly to school sites in the following amounts: Castlemont \$28,428 and Monroe \$143,450	<b>Castlemont:</b> The funding will support a staff member for Positive Behavior and Safety Support <b>Monroe:</b> A math specialist and an

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			additional counselor will be hired.
3	Action: 3 Community Liaisons	Increased or Improved Services: Community Liaisons will support and engage the families of UPs. Stakeholder engagement data indicates the continued funding for these positions in support of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.
3	Action 12 Family ESL Classes	Increased or Improved Services: Provide the opportunity for newcomers families to our system to engage in an English as a Second Language class together with other newcomers.	Creating a strong sense of belonging for families is well researched as a strategy that leads to social emotional wellness.

**Rosemary School Increased or Improved Services Actions/Services**

<b>LCAP Goal</b>	<b>District-Wide Actions/ Services</b>	<b>Describe how action/service is Increased or Improved Services to an effective use of funds to meet your goals for UDPS.</b>	<b>Describe how action/service is the most effective use of funds to meet your goals for UDPS.</b>
1	Action: 34 Employ Library Assistant	Increased or improved services: In the service of all students with strategic focus on the needs of the English Learners and socio-economically disadvantaged students. A Library Assistant will be employed to support ensuring all students are readers by 3rd grade.	Students having exposure and access to grade level texts, will help improve reading outcomes.
1	Action 36: Reading Intervention Teacher	Increased or Improved Services: Provide Reading Intervention to support Every Student a Reader by Grade 3 has focused primarily on students in grades TK-2. Data has identified that there is still great need in grades 3-5 for emerging bilingual, low SES and foster youth students. This was especially amplified due to school closures.	LETRS professional research has identified that students who have not mastered early phonics and phonemic awareness skills will struggle to become fluent readers without additional support in skill gap areas.

1	Action 37: Hire Education Associates	Increased or improved services: To support the school's response to intervention (RTI) implementation we will employ Educational Associates to support implementation of Tier 2 and Tier 3 intervention services.	Based on Taking Action: A handbook for RTI at work by Buffum, Mattos and Malone. Using systems and structures to monitor and track services to meet needs of students leads to better outcomes for students.
1	Action 38: - Contract with EL Education for Teacher Professional Development	Increased or Improved Services: In the service of all students, but with a strategic focus on the needs of English Learners and socio-economically disadvantaged students we will engage in high quality professional development in EL Education. The contract provides professional development, evaluation of core practices and peer coaching.	Providing Professional development that is research based is scientifically proven to impact students' learning.
1	Action: 39 Stipend for MTSS Committee	Increased or Improved Services: In the service of all students but with an increased and improved service for the needs of English Language Learners and Socio-Economically Disadvantaged students, the MTSS Team is tasked with increasing learning progression and engagement for every child on campus. The commitment asked of MTSS members requires dedication to analyzing school data and focused on practices that will result in increased student achievement and connection to school.	Based on Professional Learning Community research and the book Learning by Doing by Rick DuFour it is essential to have time built in for teacher teams to meet and monitor the impact of their instruction on student learning as a school.
1	Action: 41 EL Education Conference	Increased or Improved Services: In the service of all students, but with a focus on the needs of the English Learners and socio-economically disadvantaged students, staff will travel to credentialed EL Education Professional Development to observe best practices in instruction. Professional growth of all staff will deepen the understanding of the 3 domains of students' achievement. Internal survey data from teachers	Research supports the investment of resources in high quality professional development that includes follow up and ongoing monitoring of implementation will change practice and improve results.

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		demonstrates that training is needed to better support the needs of UPs.	
1	Action: 43 Intervention Support	Increased or Improved Services: Provide Intervention after school support for students identified by classroom teachers based on PLC data analysis. This is an increased service for identified students beyond the core instructional day.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. Research suggests that small group re-teaching is an effective intervention strategy.
1	Action 45: Field Trips	Increased or Improved Services: In the service of all students, but with a focus on needs of the English Learners and socio economically disadvantaged students, students will be provided opportunities to attend field trips to connect what is being learned in the classroom.	Students are visual learners, and a field trip allows students to touch, feel and listen to what they are learning about. This allows students to build on classroom instruction and gain understanding of topics, build cultural understanding and tolerance, and it exposes students to global experiences.
1	Action 46: Computer License Programs	Increased or Improved Services: In the service of all students with focus on needs of the English Learners and socio economically disadvantaged students, students will have the opportunity to use various technology programs to support their learning.	Online materials to help facilitate and build background knowledge and to deepen and enrich learning are vital to make meaning of the core curriculum for many English Learners and socio-economically disadvantaged students.
2	Action 10: SENECA Unconditional Education Program	Increased and Improved Services: 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	Shawn Gunwright discusses the importance of understanding Trauma informed practices but most importantly moving to Healing Centered Approaches in order to best

		student needs.	understand youth and know how to align support to need.
2	Action 13: Hire MTSS Aides	Increased and Improved Services: Hire MTSS Aides to support general education with SEL support with data tracking when students in Tier 2, and Tier 3 behavior supports.	Allows for tier services to be rendered to students in need social emotionally or behaviorally.
3	Action 9: Coffee with Principal	Increased and Improved Services: Provide bi-weekly meetings with the 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.	Allow for the school community to build stronger relationships with the school, but also attend workshops, update information on school goals and action plans.
3	Action 10: Parent Workshops	Increased and Improved Services: Provide parent workshops in collaboration with our school partners SENECA , Uplift, San Jose Police Department, Family Engagement institute from FootHill College, and Catholic Charity	Allow for families to build capacity on how to support their students with behavior, social media, bullying, college and career pathways.

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

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.

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 1.7 - Blackford: An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth.

Action 1.7 - Rosemary: An innovation teacher will be hired to provide direct instruction to students by teaching 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 2.16 - Castlemont: The funding will support a staff member for Positive Behavior and Safety Support

Action 1.7 - Lynhaven: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.

Action 1.7 - Sherman Oaks: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.

Action 2.16 - Monroe: A math specialist and an additional counselor will be hired.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:43	1:27

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:16

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$14,825,266.00	\$777,145.00	\$585,772.00	\$2,560,962.00	\$18,749,145.00	\$16,065,291.00	\$2,683,854.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Support Teachers	English Learners Foster Youth Low Income	\$2,934,109.00				\$2,934,109.00
1	1.2	Coordinator of Innovation, Teaching and Learning	English Learners Foster Youth Low Income	\$213,440.00				\$213,440.00
1	1.3	Teaching and Learning Department Staff	English Learners All				\$186,493.00	\$186,493.00
1	1.4	MTSS Coordinator (Formerly called Administrator of Accountability and Learning Coordinator)	English Learners, Foster Youth, Low Income All		\$71,735.00			\$71,735.00
1	1.5	Special Education Support Staff	Students with Disabilities			\$138,743.00		\$138,743.00
1	1.6	Math Intervention Teachers	English Learners, Foster Youth, Low Income All				\$771,049.00	\$771,049.00
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks, Monroe Middle School	English Learners Foster Youth Low Income	\$78,536.00				\$78,536.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	School Site Budgets	All	\$1,008,989.00				\$1,008,989.00
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.10	Enrichment Programs - No Longer Funding		\$0.00				\$0.00
1	1.11	Studer Education Consulting	All				\$120,000.00	\$120,000.00
1	1.12	Professional Development (Formerly listed as Consultant Fees)	English Learners, Foster Youth, Low Income All		\$65,000.00			\$65,000.00
1	1.13	iReady Assessment Program	All	\$114,417.00			\$20,000.00	\$134,417.00
1	1.14	iReady Instruction	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.15	DIBELS and CKLA Assessments		\$0.00				\$0.00
1	1.16	Instructional Associates	English Learners Foster Youth Low Income	\$566,790.00			\$400,000.00	\$966,790.00
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.	All				\$28,000.00	\$28,000.00
1	1.19	Instructional Materials - No Longer Funding		\$0.00				\$0.00
1	1.20	Middle School Social Studies Curriculum Adoption	All		\$500,000.00			\$500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	Hire Additional Reading Intervention Teachers	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.22	Intervention Programs for Identified Students	English Learners, Foster Youth, Low Income All Students with Disabilities				\$25,000.00	\$25,000.00
1	1.23	District Wide Literacy Administrator on Special Assignment	English Learners, Foster Youth, Low Income All	\$183,865.00				\$183,865.00
1	1.24	Additional Administrative Support	English Learners Foster Youth Low Income	\$1,503,591.00				\$1,503,591.00
1	1.25	Provide out of school time intervention programs	English Learners All		\$55,455.00	\$64,000.00	\$260,000.00	\$379,455.00
1	1.26	Schoology Data Warehouse System	All				\$28,000.00	\$28,000.00
1	1.27	AVID Implementation	English Learners, Foster Youth, Low Income All				\$39,500.00	\$39,500.00
1	1.28	Hire Additional Middle School Teachers	English Learners Foster Youth Low Income	\$344,843.00				\$344,843.00
1	1.29	Innovation Teachers	English Learners Foster Youth Low Income	\$195,946.00				\$195,946.00
1	1.30	Director of Teaching and Learning	English Learners, Foster Youth, Low Income All	\$108,406.00				\$108,406.00
1	1.31	Instructional Service Staff	English Learners Foster Youth	\$513,085.00				\$513,085.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.32	Additional Enrichment Teachers	English Learners Foster Youth Low Income	\$610,658.00				\$610,658.00
1	1.33	MTSS Administrators	English Learners, Foster Youth, Low Income All				\$157,336.00	\$157,336.00
1	1.34	Rosemary-Employ Library Assistant	English Learners Foster Youth Low Income	\$23,599.00				\$23,599.00
1	1.35	Professional Development for Special Education Staff	Students with Disabilities		\$30,000.00			\$30,000.00
1	1.36	Rosemary- Reading Intervention Teacher	English Learners Foster Youth Low Income	\$33,748.00				\$33,748.00
1	1.37	Rosemary- Hire Education Associates	English Learners, Foster Youth, Low Income All				\$76,146.00	\$76,146.00
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	English Learners, Foster Youth, Low Income All			\$40,000.00		\$40,000.00
1	1.39	Rosemary- Stipend for MTSS Committee	English Learners, Foster Youth, Low Income All			\$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	English Learners Foster Youth Low Income	\$8,200.00				\$8,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.42	Supplemental Materials		\$0.00				\$0.00
1	1.43	Rosemary- Intervention Support	English Learners, Foster Youth, Low Income All			\$7,000.00		\$7,000.00
1	1.45	Rosemary: Field-trips	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.46	Rosemary: Computer License Programs	English Learners Foster Youth Low Income	\$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	All			\$5,000.00		\$5,000.00
1	1.49	District: Professional Development for Administrators	All				\$15,000.00	\$15,000.00
1	1.50	District Library Media Specialists	All	\$321,496.00				\$321,496.00
2	2.1	Student Counseling	English Learners, Foster Youth, Low Income All				\$300,000.00	\$300,000.00
2	2.2	Attendance Monitoring System	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
2	2.3	Bus Transportation	English Learners Foster Youth Low Income	\$927,617.00				\$927,617.00
2	2.4	Hire District Counselors	English Learners Foster Youth Low Income	\$1,494,077.00				\$1,494,077.00
2	2.5	School Service Staff	English Learners Foster Youth Low Income	\$434,490.00				\$434,490.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Professional Development for Staff	English Learners, Foster Youth, Low Income All		\$8,000.00			\$8,000.00
2	2.7	Panorama Contract	English Learners, Foster Youth, Low Income All	\$17,500.00				\$17,500.00
2	2.8	Behavior Interventionists: Special Education	Special Education Students with Disabilities	\$1,166,625.00				\$1,166,625.00
2	2.9	Behavior Interventionists: General Education	All	\$197,524.00			\$99,438.00	\$296,962.00
2	2.10	Rosemary- SENECA Unconditional Education Program	English Learners, Foster Youth, Low Income All		\$14,000.00			\$14,000.00
2	2.11	Rosemary- Behavior Specialist	Students with Disabilities	\$116,240.00				\$116,240.00
2	2.12	Rosemary- Hire School Linked Services Coordinator	English Learners, Foster Youth, Low Income All	\$18,491.00	\$32,705.00			\$51,196.00
2	2.13	Rosemary-MTSS Aide	English Learners Foster Youth Low Income	\$50,217.00				\$50,217.00
2	2.15	District: Supervisor for Interns	English Learners, Foster Youth, Low Income All				\$30,000.00	\$30,000.00
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe and Sherman Oaks	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.17	PBIS Safety and Support Positions	English Learners Foster Youth Low Income	\$263,636.00				\$263,636.00
3	3.1	District Communication Specialist and Marketing Budget	All	\$252,827.00				\$252,827.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Provide funding for phone and written translation services	English Learners	\$10,000.00				\$10,000.00
3	3.3	Community Liaisons	English Learners Foster Youth Low Income	\$493,104.00				\$493,104.00
3	3.4	District Wide lead for parent and Community Engagement	English Learners, Foster Youth, Low Income All			\$56,420.00		\$56,420.00
3	3.5	Parent Engagement Classes	English Learners, Foster Youth, Low Income All			\$35,000.00		\$35,000.00
3	3.6	School Nurses	All	\$333,715.00		\$230,109.00		\$563,824.00
3	3.7	Parent Communication Tools	All	\$48,500.00				\$48,500.00
3	3.8	District SeeSaw Account	All	\$21,985.00				\$21,985.00
3	3.9	Rosemary- Coffee with the Principal	All		\$250.00			\$250.00
3	3.10	Rosemary- Parent workshops	English Learners, Foster Youth, Low Income All			\$1,500.00		\$1,500.00
3	3.11	Feedback Tools		\$0.00				\$0.00
3	3.12	District Family Newcomer Class	All				\$5,000.00	\$5,000.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
62,014,480	8,760,785	14.13%	0.00%	14.13%	\$10,914,686.00	0.00%	17.60 %	<b>Total:</b>	\$10,914,686.00
								<b>LEA-wide Total:</b>	\$8,108,884.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$2,805,802.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Support Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$2,934,109.00	
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$213,440.00	
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks, Monroe Middle School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Rosemary, Lynhaven, Sherman Oaks TK-8	\$78,536.00	
1	1.9	Director of Data, Assessment and	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LEA-Wide TK-8	\$0.00	

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 (%)
		Accountability - Funding accounted for in Action 1.31						
1	1.14	iReady Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$70,000.00	
1	1.16	Instructional Associates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$566,790.00	
1	1.21	Hire Additional Reading Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Blackford, Lynhaven, Sherman Oaks, Castlemont 3-5	\$0.00	
1	1.24	Additional Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	\$1,503,591.00	
1	1.28	Hire Additional Middle School Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MMS, RHMS 6-8	\$344,843.00	
1	1.29	Innovation Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ROS/BLK	\$195,946.00	
1	1.31	Instructional Service Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$513,085.00	
1	1.32	Additional Enrichment Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sherman Oaks, CSI TK-8	\$610,658.00	
1	1.34	Rosemary-Employ Library Assistant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$23,599.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.36	Rosemary- Reading Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$33,748.00	
1	1.41	Rosemary- EL Education Conference	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$8,200.00	
1	1.45	Rosemary: Field-trips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$20,000.00	
1	1.46	Rosemary: Computer License Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$15,000.00	
2	2.2	Attendance Monitoring System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$110,000.00	
2	2.3	Bus Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	\$927,617.00	
2	2.4	Hire District Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$1,494,077.00	
2	2.5	School Service Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$434,490.00	
2	2.13	Rosemary-MTSS Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$50,217.00	
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe and Sherman Oaks	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Castlemont and Monroe, Sherman Oaks TK-8	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.17	PBIS Safety and Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CAS, BLK, CI, MMS, RH, LYN, SO	\$263,636.00	
3	3.2	Provide funding for phone and written translation services	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
3	3.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$493,104.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$15,668,544.00	\$14,691,828.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention Support Teachers	Yes	\$2,155,565.00	\$1,951,065.00
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$189,656.00	\$207,102.00
1	1.3	Teaching and Learning Department Staff	No	\$165,889.00	\$182,348.00
1	1.4	Administrator of Accountability and Learning (Formerly called MTSS Coordinator)	No	\$140,360.00	\$137,169.00
1	1.5	Special Education Support Staff	No	\$127,193.00	\$137,528.00
1	1.6	Math Intervention Teachers	No	\$576,000.00	\$777,569.00
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks	Yes	\$377,817.00	\$393,340.00
1	1.8	School Site Budgets	Yes	\$644,575.00	\$796,058.00

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		
1	1.10	Enrichment Programs	No	\$75,000.00	\$0.00
1	1.11	Studer Education Consulting	No	\$80,940.00	\$80,940.00
1	1.12	Professional Development (Formerly listed as Consultant Fees)	No	\$115,000.00	\$54,973.00
1	1.13	iReady Assessment Program	No	\$134,417.00	\$134,417.00
1	1.14	iReady Instruction	Yes	\$60,000.00	\$60,000.00
1	1.15	DIBELS and CKLA Assessments	No	\$30,173.00	\$31,184.00
1	1.16	Instructional Associates	No	\$675,000.00	\$353,046.00
1	1.17	ELD Teachers	No	\$339,273.00	\$294,225.00
1	1.18	Speakers and Resources for Anti-Racism Training	No	\$40,000.00	\$30,000.00
1	1.19	Instructional Materials	Yes	\$15,000.00	\$25,689
1	1.20	Middle School Social Studies Curriculum Adoption	No	\$500,000.00	\$0

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	1.21	Hire Additional Reading Intervention Teachers	Yes	\$330,000.00	\$0.00
1	1.22	Intervention Programs for Identified Students	No	\$50,000.00	\$27,000.00
1	1.23	District Wide Literacy Administrator on Special Assignment	No	\$158,644.00	\$185,744.00
1	1.24	Additional Administrative Support	Yes	\$776,187.00	\$837,823.00
1	1.25	Provide out of school time intervention programs	No	\$340,356.00	\$340,356.00
1	1.26	Schoology Data Warehouse System	No	\$40,000.00	\$24,925.00
1	1.27	AVID Implementation	No	\$39,500.00	\$25,475.00
1	1.28	Hire Additional Middle School Teachers	Yes	\$320,471.00	\$345,626.00
1	1.29	Innovation Teachers	No	\$300,000.00	\$154,427.00
1	1.30	Director of Teaching and Learning	No	\$97,105.00	\$101,477.00
1	1.31	Instructional Service Staff	Yes	\$465,950.00	\$486,130.00

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	1.32	Additional Enrichment Teachers	Yes	\$562,330.00	\$612,039.00
1	1.33	MTSS Administrators	No	\$146,000.00	\$152,676.00
1	1.34	Rosemary-Employ Hourly Library Assistant (3 hours)	Yes	\$18,000.00	\$18,140.00
1	1.35	Professional Development for Special Education Staff	No	\$30,000.00	\$27,165.00
1	1.36	Rosemary- Reading Intervention Teacher -.2	No	\$27,900.00	\$33,876.00
1	1.37	Rosemary- Hire Education Associates	No	\$43,000.00	\$54,419.00
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	No	\$25,000.00	\$38,750
1	1.39	Rosemary- Stipend for MTSS Committee	No	\$6,000.00	\$6,000
1	1.40	Rosemary- Hire additional Teacher	Yes	\$57,000.00	\$38,234
1	1.41	Rosemary- EL Education Conference	Yes	\$8,000.00	\$13,044
1	1.42	Rosemary- Supplemental Instructional Materials	Yes	\$31,632.00	\$35,000

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	1.43	Rosemary- Intervention Support	No	\$10,526.00	0
1	1.44	Math Intervention Teacher	Yes		\$76,231.00
1	1.45	Rosemary: Field-trips	Yes	\$10,000.00	\$21,000
1	1.46	Rosemary: Computer License Programs	Yes	\$19,076.00	\$18,158
1	1.47	Rosemary: EL Education instructional materials	Yes	\$10,000.00	\$20,650
1	1.48	Rosemary: Contract services Copy Machines	No	\$7,843.00	\$5,000
1	1.49	Professional Development for Administrators	No	\$30,000.00	\$12,600.00
1	1.50	ELD Teacher	Yes		\$69,967
2	2.1	Student Counseling	No	\$300,000.00	\$250,635.00
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00
2	2.3	Bus Transportation	Yes	\$1,032,178.00	\$634,709.00
2	2.4	Hire District Counselors	Yes	\$1,161,452.00	\$1,100,059

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	School Service Staff	Yes	\$387,625.00	\$414,830.00
2	2.6	Professional Development for Staff	No	\$8,000.00	\$8,000.00
2	2.7	Panorama Contract	No	\$13,000.00	\$17,250.00
2	2.8	Behavior Interventionists: Special Education	No	\$776,549.00	\$1,087,909.00
2	2.9	Behavior Interventionist: General Education	No	\$91,032.00	\$98,589.00
2	2.10	Rosemary- SENECA Unconditional Education Program	No	\$14,000.00	\$14,000
2	2.11	Rosemary- Contract with Playworks/Little Heroes	Yes	\$40,000.00	0
2	2.12	Rosemary- Hire School Linked Services Coordinator	No	\$14,500.00	\$18,170.00
2	2.15	Supervisor for Interns	No	\$30,000.00	\$5,460.00
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe	Yes	\$171,878.00	\$186,952.00
3	3.1	District Communication Specialist and Marketing Budget	No	\$236,038.00	\$248,467.00



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	3.2	Provide funding for phone and written translation services	No	\$7,000.00	\$9,190.00
3	3.3	Community Liaisons	Yes	\$312,494.00	\$329,731.00
3	3.4	District Wide lead for parent and Community Engagement	No	\$65,715.00	\$71,438.00
3	3.5	Parent Engagement Classes	No	\$35,000.00	\$35,000.00
3	3.6	School Nurses	No	\$363,770.00	\$556,276.00
3	3.7	Parent Communication Tools	No	\$56,700.00	\$44,413.00
3	3.8	District SeeSaw Account	No	\$21,985.00	\$21,985.00
3	3.9	Rosemary- Coffee with the Principal	No	\$250.00	\$0
3	3.10	Rosemary- Parent workshops	No	\$5,000.00	\$0
3	3.11	Feedback Tools	No	\$12,000.00	\$2,000.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
7,904,698	\$9,132,310.00	\$8,697,892.00	\$434,418.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Support Teachers	Yes	\$2,030,565.00	\$1,849,200.00		
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$189,656.00	\$207,102.00		
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks	Yes	\$377,817.00	\$393,340.00		
1	1.8	School Site Budgets	Yes	\$644,575.00	\$796,058.00		
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	Yes				
1	1.14	iReady Instruction	Yes	\$60,000.00	\$60,000.00		
1	1.19	Instructional Materials	Yes	\$15,000.00	\$25,689.00		
1	1.21	Hire Additional Reading Intervention Teachers	Yes	\$330,000.00	\$0		
1	1.24	Additional Administrative Support	Yes	\$776,187.00	\$837,823.00		
1	1.28	Hire Additional Middle School Teachers	Yes	\$320,471.00	\$345,626.00		

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	1.31	Instructional Service Staff	Yes	\$465,950.00	\$486,130.00		
1	1.32	Additional Enrichment Teachers	Yes	\$562,330.00	\$612,039.00		
1	1.34	Rosemary-Employ Hourly Library Assistant (3 hours)	Yes	\$18,000.00	\$18,140.00		
1	1.40	Rosemary- Hire additional Teacher	Yes	\$57,000.00	\$38,234.00		
1	1.41	Rosemary- EL Education Conference	Yes	\$8,000.00	\$13,044.00		
1	1.42	Rosemary- Supplemental Instructional Materials	Yes	\$28,132.00	\$35,000.00		
1	1.44	Math Intervention Teacher	Yes		\$76,231		
1	1.45	Rosemary: Field-trips	Yes	\$10,000.00	\$21,000.00		
1	1.46	Rosemary: Computer License Programs	Yes	\$13,000.00	\$18,158.00		
1	1.47	Rosemary: EL Education instructional materials	Yes	\$10,000.00	\$20,650.00		
1	1.50	ELD Teacher	Yes		\$69,967		
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00		
2	2.3	Bus Transportation	Yes	\$1,032,178.00	\$634,709.00		
2	2.4	Hire District Counselors	Yes	\$1,161,452.00	\$1,100,059.00		
2	2.5	School Service Staff	Yes	\$387,625.00	\$414,830.00		
2	2.11	Rosemary- Contract with Playworks/Little Heroes	Yes	\$40,000.00	\$0		
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe	Yes	\$171,878.00	\$186,952.00		

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)
3	3.3	Community Liaisons	Yes	\$312,494.00	\$329,731.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
58,945,396	7,904,698	0	13.41%	\$8,697,892.00	0.00%	14.76%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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