



## Annual Update for Developing the 2021-22 Local Control and Accountability Plan

### Annual Update for the 2019–20 Local Control and Accountability Plan Year

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The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Provide high quality teaching and learning that promotes opportunity for applying knowledge.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    Instructional vision

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> SBAC data ELA <b>19-20</b> Expected Outcomes: District ELA 57% Proficient</p> <p>Rosemary ELA: 35% Proficient with Yellow, Increased Significantly on the California School Dashboard.</p> <p><b>Baseline</b> Rosemary Overall: Proficiency 32% Dashboard Yellow(low) with an increased by 3-15 status.</p> <p>District Overall: 54% There is no one district dashboard on the California School Dashboard because all sites are dependent charters. The district data will be reflected as Rosemary School.</p>	<p>We are not able to evaluate this goal due to the impact of COVID-19. We did not administer the SBAC assessment in 2020. We are using local measures to evaluate student progress.</p>

Expected	Actual
<p><b>Metric/Indicator</b> SBAC data Math</p> <p><b>19-20</b> Expected Outcomes: District Math 51%</p> <p>Rosemary Math: 33% Proficient with Yellow, Increased Significantly on the California School Dashboard.</p> <p><b>Baseline</b> Rosemary Overall: Proficiency 29% Dashboard Orange(Low) with a maintained status.</p> <p>District Overall: 48%</p>	<p>We are not able to evaluate this goal due to the impact of COVID-19. We did not administer the SBAC assessment in 2020. We are using local measures to evaluate student progress.</p>
<p><b>Metric/Indicator</b> iReady data ELA: Percentage of students who met the 100% growth target.</p> <p><b>19-20</b> Increase between 3-5%</p> <p><b>Baseline</b> Rosemary: 47% of students meeting the 100% growth target.</p> <p>District: 53% of students meeting the 100% growth target.</p>	<p>We are not able to determine the percentage of students who met the growth target because we did not administer the end of year iReady assessment due to school closure and COVID-19. The growth assessment must be administered three times to get an accurate growth percentage. We are monitoring student proficiency levels in Reading using iReady assessments. 59% of elementary (grades 2-5) and 52% of middle school (grades 6-8) students scored Early On and Mid or Above Grade Level on the winter administration of iReady Reading.</p> <ul style="list-style-type: none"> <li>• 21% of Rosemary students (grades 2-5) scored Early On and Mid or Above Grade Level on the winter administration of iReady Reading.</li> </ul>
<p><b>Metric/Indicator</b> iReady data Math: Percentage of students who met the 100% growth target.</p> <p><b>19-20</b> Increase between 3-5%</p> <p><b>Baseline</b></p>	<p>We are not able to determine the percentage of students who met the growth target because we did not administer the end of year iReady assessment due to school closure and COVID-19. The growth assessment must be administered three times to get an accurate percentage. We are monitoring student proficiency level in Math using iReady assessments. 54% of elementary (grades 1-5) and 46% of middle school (grades 6-8) students scored</p>

Expected	Actual
<p>Rosemary: 51% of students meeting the 100% growth target.</p> <p>District: 51% of students meeting the 100% growth target.</p>	<p>Early On and Mid or Above Grade Level on the winter administration of iReady Mathematics.</p> <ul style="list-style-type: none"> <li>17% of Rosemary students (grades 1-5) scored Early On and Mid or Above Grade Level on the winter administration of iReady Mathematics.</li> </ul>
<p><b>Metric/Indicator</b> Sufficiency of Instructional Materials as defined by Williams visit.</p> <p><b>19-20</b> 100%</p> <p><b>Baseline</b> Currently 100% of Rosemary students have standards aligned materials and we seek to maintain 100% as we adopt new instructional materials.</p>	<p>CUSD did not have a formal Williams visit in 2020 but an internal review determined that 100% of CUSD students have standards aligned instructional materials.</p> <ul style="list-style-type: none"> <li>100% of Rosemary students have access to common core aligned instructional materials.</li> </ul>
<p><b>Metric/Indicator</b> Fully credentialed and appropriately assigned teachers as documented by our Human Resource Department credential reviews.</p> <p><b>19-20</b> 100%</p> <p><b>Baseline</b> This is a new metric as listed in the Annual Update, with baseline data from 2017-2018 showing 100% of teachers fully credentialed and appropriately assigned.</p>	<p>At the district level, 100% of teachers are appropriately credentialed and assigned. There is some misalignment at Sherman Oaks school due to the fact that it is a dual language school and finding fully certified Bilingual teachers has been challenging.</p> <ul style="list-style-type: none"> <li>100% of the Rosemary teachers were appropriated assigned and are fully credentialed.</li> </ul>
<p><b>Metric/Indicator</b> Facilities in Good Repair/Number of identified instances where facilities do not meet the "Good Repair" standard.</p> <p><b>19-20</b> Maintain Good Repair status.</p> <p><b>Baseline</b> This is a new metric as listed in the Annual Update, with baseline data from 2017-18 reported as a rating of 93, or "Good."</p>	<p>All CUSD schools maintained a status of "Good" with scores between 95.9%-98.25% on the Facilities Inspection Tool (FIT) which is used to assess this metric.</p> <ul style="list-style-type: none"> <li>Rosemary maintained a status of "Good" with a score of 96.43 on the FIT. at Rosemary.</li> </ul>

Expected	Actual
<p><b>Metric/Indicator</b> Implementation of State Standards: Local Indicator as measured by CDE approved rubric from the Butte County Office of Education.</p> <p><b>19-20</b> Maintain "Met" Status.</p> <p><b>Baseline</b> This is a new metric as listed in the Annual Update, with baseline data from 2017-18 reported as "Met."</p>	<p>CUSD maintained a "Met" status for Implementation of State Standards.</p> <ul style="list-style-type: none"> <li>Rosemary maintained a status of "Met" for Implementation of State Standards.</li> </ul>
<p><b>Metric/Indicator</b> Percentage of teachers attending district mandated and self-selected professional development aligned to standard as measured by signed attendance sheets and tracking using district online registration software.</p> <p><b>19-20</b> Rosemary: 100% District: 99.5% mandated 50% self-selected PD</p> <p><b>Baseline</b> The baseline data is the 2017-18. Rosemary: 100% District: 97.5% Mandated 30% choice PD</p>	<ul style="list-style-type: none"> <li>The transition to distance learning resulted in an overall increase in the amount of professional development that our teachers participated in to ensure they were well equipped for online instruction. 100% of teachers participated in professional development aligned to standards based instruction being provided virtually.</li> <li>Rosemary met the target with 100% of teachers participating in professional development aligned to the EL Education school model, social emotional learning, and trauma informed teaching.</li> </ul>
<p><b>Metric/Indicator</b> Benchmark Assessment System (BAS) or DIBELS Reading Data for percentage of students on track to be readers by 3rd Grade</p> <p><b>19-20</b> District Projections: Maintain the same percentages per grade level. Due to the wider scale of participation we do not expect to see large gains in year 1 of full implementation.</p> <p><b>Baseline</b></p>	<p>CUSD no longer uses BAS as a metric. We were not able to complete the DIBELS assessments virtually at the end of 2020 however we continue to monitor student reading progress using DIBELS for students in grades K-2. After the winter 2021 administration our proficiency levels are as follows:</p> <ul style="list-style-type: none"> <li>District percent on track to be readers by 3rd grade: 60%*</li> <li>Rosemary percent on track to be readers by 3rd grade: 26%</li> </ul>

Expected	Actual
<p>The baseline data is 2017-2018. Rosemary: 59% District: 65%</p>	<p>* DIBELS Middle of Year (MOY) K-2 results for: Blackford, CSI, CDL, Capri, Castlemont, Forest Hill, Lynhaven, Marshall Lane, Rosemary, and Village. Sherman Oaks administered the IDEL to grade K in winter 2021 with 9% of students at Benchmark.</p>
<p><b>Metric/Indicator</b> Professional Learning Community (PLC) implementation as measured by a beginning and end of year self assessment rubric. The self assessment rubric is based on best practices from Richard DuFour and aligned to the Learning By Doing Handbook for PLCs at Work.</p> <p><b>19-20</b> No longer using this metric.</p> <p><b>Baseline</b> This is a new metric as listed in the annual update. The baseline data is the 2017-18. Discontinuing this metric.</p>	<p>This metric was not used this year as mentioned in the previous year's LCAP.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Rosemary Actions 1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners. 1a: Benefits for number 1.</p>	<p>1. Educational Assistant 2000-2999: Classified Personnel Salaries Title I 37,948 1a. Benefits for Ed. Associates 3000-3999: Employee Benefits Title I 11,364</p>	<p>1. Educational Associates 2000-2999: Classified Personnel Salaries Title I 38,345 1a. Benefits for Ed. Associates 3000-3999: Employee Benefits Title I 9,345</p>
<p>Rosemary Actions 1. Professional Development contract with EL Education to strengthen first instruction.</p>	<p>1. Teacher training to align with EL program model. Contract price decreases for schools in year 3. 5000-5999: Services And Other</p>	<p>1. Teacher training to align with EL program model. Contract price decreases for schools in year 3. 5000-5999: Services And Other</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Develop and maintain shared data-centered decision making model by supporting strong Instructional Leadership Team participation.	Operating Expenditures Supplemental 40,000  2. Instructional Leadership Team Stipend 1000-1999: Certificated Personnel Salaries Base 6,500	Operating Expenditures Supplemental 36,600  2. Instructional Leadership Team Stipend 1000-1999: Certificated Personnel Salaries Base 1,725
<p>District Actions and Services:</p> <ol style="list-style-type: none"> <li>1. Hire additional administrative support to evaluate high quality first instruction. ( Assistant Principals)</li> <li>2. Hire 3 additional teachers to eliminate combination classes to ensure high quality grade level expectations.</li> <li>3. Hire 2 additional middle school intervention teachers to support struggling learners.</li> <li>4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.</li> <li>5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.</li> <li>6. Benefits for 1-5 above</li> <li>7. Provide Professional development to improve instruction and help teachers better meet the needs of struggling students (Dibels, Science)</li> <li>8. Provide funding for supplemental instructional materials to support adopted curriculum. (CKLA Updated Teacher materials, writing materials)</li> <li>9. Provide partial funding for Instructional Service staff to plan the professional development and manage data for high needs students. (Director of Instructional Service and Office Manager)</li> <li>9a. Benefits for #9.</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrative Staff Salaries 1000-1999: Certificated Personnel Salaries Supplemental 430,615</li> <li>2. Additional teachers to eliminate combos 1000-1999: Certificated Personnel Salaries Supplemental 316,029</li> <li>3. Middle School Intervention teachers 1000-1999: Certificated Personnel Salaries Supplemental 210,686</li> <li>4. District Literacy TOSA 1000-1999: Certificated Personnel Salaries Supplemental 108,727</li> <li>5. District ELD Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 78,970</li> <li>6. Employee Benefits for staff under Goal 1: Actions 1-5 above 3000-3999: Employee Benefits Supplemental 383,560</li> <li>7. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,000</li> <li>8. Support curriculum 4000-4999: Books And Supplies Supplemental 2,500</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrative staff salaries 1000-1999: Certificated Personnel Salaries Supplemental 382,190</li> <li>2. Teachers to eliminate combos 1000-1999: Certificated Personnel Salaries Supplemental 318,528</li> <li>3. Middle School Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental 209,057</li> <li>4. District Literacy TOSA 1000-1999: Certificated Personnel Salaries Supplemental 107,514</li> <li>5. District ELD Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 83,274</li> <li>6. Employee Benefits for staff 3000-3999: Employee Benefits Supplemental 304,979</li> <li>7. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,000</li> <li>8. Support Curriculum 4000-4999: Books And Supplies Supplemental 0</li> </ol>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	9. Instructional Service Staff members 1000-1999: Certificated Personnel Salaries Supplemental 105,444  9a. Benefits for staffing in #9. 1000-1999: Certificated Personnel Salaries Supplemental 32,442	9. Instructional Service Staff Members 1000-1999: Certificated Personnel Salaries Supplemental 203,961  10. Benefits for staffing in #9 1000-1999: Certificated Personnel Salaries Supplemental 52,340
District Services and Actions: 1. Purchase Mystery Science curriculum to ensure teachers have access to NGSS aligned instructional materials. 2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math. 3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers. 4. Provide extensive training in reading instruction for primary grade teachers using the LETRS curriculum. 5. Provide substitutes for instructional leadership teams for the purpose of furthering professional learning community work. 6. Contract with iReady to provide a research based tool for assessment. 7. Purchase Dibels Reading assessment for grades K-2. 8. Adopt NGSS aligned Science materials for grades 6-8 9. Allocate funding for PowerTeacher Pro to maintain standards based report cards.	1. Science Curriculum 4000-4999: Books And Supplies Base 10,000  2. TOSA from Parcel Tax funds 1000-1999: Certificated Personnel Salaries Other 91,748  3. Steam TOSA funded from Parcel Tax 1000-1999: Certificated Personnel Salaries Other 98,032  2a 3a: Employee Benefits for actions 2 and 3 funded from Parcel Tax 3000-3999: Employee Benefits Other 64,125  4. LETRS training 4000-4999: Books And Supplies Base 31,000  5. Subs for ILT teams 1000-1999: Certificated Personnel Salaries Base 12,000  6. iReady 5800: Professional/Consulting Services And Operating Expenditures Base 150,000  7. Dibels Reading assessment 5000-5999: Services And Other Operating Expenditures Base 40,000	1. Science Curriculum 4000-4999: Books And Supplies Base 10,000  2. TOSA from Parcel Tax funds 1000-1999: Certificated Personnel Salaries Other 96,779  3. Steam TOSA funded from Parcel Tax 1000-1999: Certificated Personnel Salaries Other 72,226  2a 3a: Employee Benefits for actions 2 and 3 funded from Parcel Tax 3000-3999: Employee Benefits Other 50,377  4. LETRS training 4000-4999: Books And Supplies Base 24,030  5. Subs for ILT teams 1000-1999: Certificated Personnel Salaries Base 8,060  6. iReady 5800: Professional/Consulting Services And Operating Expenditures Base 150,000  7. Dibels Reading assessment 5000-5999: Services And Other Operating Expenditures Base 34,530



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	8. NGSS Adoption from Lottery Budget 4000-4999: Books And Supplies Other 500,000  9. PowerTeacher Pro 5800: Professional/Consulting Services And Operating Expenditures Base 10,000	8. NGSS Adoption from Lottery Budget 4000-4999: Books And Supplies Other 467,885  9. PowerTeacher Pro 5800: Professional/Consulting Services And Operating Expenditures Base 10,000

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Rosemary:

While we were unable to support professional development aligned to EL Education to the level hoped, funds were utilized to support families in other areas. Specifically, funds were spent on duplication of instructional materials so that families had access to the learning resources at home when access was limited. Additional funding was provided for hotspots and technology related items such as headphones and device chargers, and instructional materials were purchased for students to use at home.

District:

Where funds were not spent on budgeted items, allocations were instead utilized to meet needs for in-person learning that was offered after schools closed down, implementing child care, learning labs, and reading boot camps. In person programs for students with IEPs were offered as this was a population with the greatest need. At the district level, most actions and services were funded at least at a partial level. In other areas, where we spent more than budgeted, this was generally a result of increased staffing costs associated with health and welfare benefits.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rosemary:

We were successful in continuing our contract work with Expeditionary Learning Schools (EL Schools) to help our work advance in this area. Unfortunately, one of the challenges was that teachers were not able to participate in as much training online because there was less offered at the beginning of school closures. Teachers focused their professional learning on other areas to support the transition to virtual instruction. As a result, we spent less on EL professional development in the 2020-2021 school year than originally planned. Rosemary was successful in hiring Educational Associates to support classroom instruction. Aides were able to support Zoom breakout rooms and offer direct student support, principally directed at low income and second language learners. It was a challenge

to maintain instructional leadership team meetings to fully engage staff in all operations of the site. With the increased workload for teachers, we had to allow for additional planning and collaboration time with grade level colleagues in lieu of more regular instructional leadership team meetings. This shift resulted in decreased use of budgeted funds on stipends for teachers.

#### District:

**Successes:** Despite mid-year school closures we are happy that we were able to proceed and complete our middle school science adoption. Teachers and stakeholders selected StemScopes for the middle school science program and implementation has been strong, even after school closures. Staffing for the Innovation Coordinator, Innovation TOSA, Literacy and Math TOSAs was a huge success this year as they truly helped maintain high quality first instruction as our system shifted to virtual learning. TOSAs provided engaging on-going professional development, one on one training, newsletters, and regular office hours to help teachers transition quickly and feel somewhat skilled to be successful. Zoom, SeeSaw and PowerTeacher Pro were successfully and fully implemented across CUSD, providing consistency throughout the organization with regard to technology platforms and integrations. As a result of the pandemic, both teacher and student technology skills improved immensely, a benefit that will have significant future impact. Another district-wide success was the utilization of our classified staff who were truly essential workers, stepping up to provide in-person services and support for our students. We were able to use people from other positions (bus drivers for example) to support our learning labs and childcare programs. Our district goal of every child a reader was supported throughout the pandemic as teachers continued to participate in LETRS training while mastering other skills to support instruction during school closures, and teacher feedback from LETRS continues to be very positive and in support of a deeper understanding of how to teach reading.

#### Challenges:

At the district level, teachers struggled to give assessments virtually. This was especially true for the DIBELS reading assessments for students in grades K-2 as these are designed to be given in person in a timed environment. In addition to DIBELS, iReady assessments were implemented and administered virtually. The validity of the results from remotely administered assessments is a challenge which is why we rely on multiple measures of student learning. While we were able to partially fund most items aligned to this goal we did face some challenges. Specifically, we planned for substitutes to allow for release time for leadership teams to plan aligned to school goals. This did not occur as there was a lack of substitute teachers once schools closed down and substitutes in general has been a big challenge for our system. Not having ample staff to do all of the work that needed to get done this year coupled with significant staffing transitions within the system contributed to more shifts and challenges. Mid-year changes in Special Education and Data and Assessment staffing resulted in a need to quickly respond to vacancies and hire and train new staff as the positions are instrumental in helping CUSD meet our goal of high quality instruction for all.

## Goal 2

Ensure that students are college and future ready by equipping them with the 21st Century learning skills aligned to the Profile of a Graduate. (Self-Directed, Innovative, Critical Thinker, Collaborative, Empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Instructional Vision

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            SBAC ELA/MATH data for sub-groups            Students with Disabilities (SWD)            Low Socio-Economic Status (SES)            English Learners (EL)</p> <p><b>19-20</b>            Expected Rosemary:            ELA- SWD 14%SES 34% EL 10%            Math- SWD: 17% SES: 34% EL 16%</p> <p>Expected District:            Math- SWD 22% SES 30% EL 15%            ELA- SWD 27% SES 37% EL 12%</p>	<p>Due to school closure as a result of COVID-19 we did not take the SBAC ELA/Math in Spring of 2020. We are closely monitoring performance on iReady, our local assessment, overall and by student group.</p>

Expected	Actual
<p><b>Baseline</b>  Rosemary:  Math: SWD 3% SES 26% EL 22%  ELA- SWD 10% SES 28% EL 13%</p> <p>District:  Math: SWD 14% SES 26% EL 13%  ELA: SWD 15% SES 31% EL 8%</p>	
<p><b>Metric/Indicator</b>  Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math.</p> <p><b>19-20</b>  Expected 2020 iReady Data</p> <ul style="list-style-type: none"> <li>• Rosemary Reading: 24%</li> <li>• Rosemary Math: 14%</li> </ul> <p><b>Baseline</b>  New metric so baseline will be 17-18  End of Year iReady 2017 Data  Rosemary</p> <ul style="list-style-type: none"> <li>• Reading: 47%</li> <li>• Math: 25%</li> </ul> <p>District</p> <ul style="list-style-type: none"> <li>• Reading: 53%</li> <li>• Math: 33%</li> </ul>	<p>We do not have year end 2019 iReady measures. The iReady indicators for the 2020-2021 year are as follows:</p> <p>iReady March 2021: Percent of Students At or Above Grade Level</p> <p>Rosemary  Reading (Grades 2-5)</p> <ul style="list-style-type: none"> <li>• Overall: 21%</li> <li>• ELs: 6%</li> </ul> <p>Mathematics (Grades 1-5)</p> <ul style="list-style-type: none"> <li>• Overall: 17%</li> <li>• ELs: 6%</li> </ul>
<p><b>Metric/Indicator</b></p>	<p>We do not have year end 2019 iReady measures. The iReady indicators for the 2020-2021 year are as follows:</p>

Expected	Actual
<p>Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.</p> <p><b>19-20</b>            Expected 2020 iReady Data            Rosemary Reading: 68%            Rosemary Math: 48%</p> <p><b>Baseline</b>            New metric so baseline will be 17-18            End of Year iReady 2017 Data            Rosemary Reading: 70%            Rosemary Math: 47%            District Reading: 53%            District Math: 45%</p>	<p>iReady March 2021: Percent of Students At or Above Grade Level</p> <p>Rosemary            Reading (Grades 2-5)</p> <ul style="list-style-type: none"> <li>• Overall: 21%</li> <li>• Special Education Students: 5%</li> </ul> <p>Mathematics (Grades 1-5)</p> <ul style="list-style-type: none"> <li>• Overall: 17%</li> <li>• Special Education Students: 6%</li> </ul>
<p><b>Metric/Indicator</b>            Increase the percentage of Special Education Students in least restrictive environments.</p> <p>A. Inside the regular class 80% or more of the day.            B. Inside regular class less than 40% of the day.            C. In separate schools, residential facilities or homebound/hospital.</p> <p><b>19-20</b>            Metric will no longer be used as described in annual update.</p> <p><b>Baseline</b>            New metric so baseline will be 17-18            End of Year 2017 Data            Rosemary: A: 82% B: 0% C: 0%            District: A: 60% B: 23% C: 3%            CDE Target: A:&gt;51.2% B:&lt;22.6% C:&lt;4%</p>	<p>We will no longer use this metric because we have added all of our performance review goals for Special Education to our 2021-2023 LCAP plan. Those metrics are more extensive and provide goals in multiple areas of Special Education to ensure students are progressing and are provided with access to the least restrictive environments.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Percentage of English learners who make progress toward English proficiency as measured by the ELPAC</p> <p><b>19-20</b> A higher percentage of students reaching Levels 3 &amp; 4 overall in comparison to 17-18</p> <p><b>Baseline</b> Baseline data not available yet due to new State testing.</p>	<p>Due to school closures as a result of COVID-19 we were not able to complete the Summative ELPAC in Spring 2020.</p>
<p><b>Metric/Indicator</b> Percentage of English Learners who are reclassified</p> <p><b>19-20</b> Increase the number of students reclassified by 3%</p> <p><b>Baseline</b> Rosemary: 14% District Number: 430</p>	<p>At the District level: 16% of ELs enrolled were Reclassified in the 2019-2020 school year.</p> <ul style="list-style-type: none"> <li>Rosemary: 14.9%</li> </ul> <p>(Source: DataQuest -2019-20 Enrollment by English Language Acquisition Status (ELAS) with School Data))</p>
<p><b>Metric/Indicator</b> Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics will be created and modified using the San Jose Museum of Tech innovation's Engineering practices as our model.</p> <p><b>19-20</b> Metric no longer being used as described in goal 2 annual update section.</p> <p><b>Baseline</b> This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.</p>	<p>This metric no longer being used as described in our previous Annual Update.</p>

Expected	Actual
Metric being eliminated.	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Rosemary:</p> <ol style="list-style-type: none"> <li>1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals.</li> <li>2. Hire a Library Assistant to support access to literacy based activities.</li> <li>2a. Benefits for library assistant</li> </ol>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I 6,000</p> <p>Library Assistant 2000-2999: Classified Personnel Salaries Base 12,649</p> <p>Library Assistant Benefits 3000-3999: Employee Benefits Base 3,788</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I 8,986</p> <p>Library Assistant 2000-2999: Classified Personnel Salaries Base 13,056</p> <p>Library Assistant Benefits 3000-3999: Employee Benefits Base 4,447</p>
<p>District</p> <ol style="list-style-type: none"> <li>1. Allocate funding to support professional development around Profile of a Graduate implementation. Innovator's Cohort, D. Studio, School of Rock, CUE professional development</li> <li>2. Allocate funding for WeVideo for movie making.</li> <li>3. Implement year 2 take home pilot program for middle school students to take come computers.</li> <li>4. Purchase Gaggle and Go Guardian monitoring tools for online safety.</li> <li>5. Allocate funding to advance our work of Profile of a Graduate. Teacher stipends for release time to work on rubrics.</li> </ol>	<ol style="list-style-type: none"> <li>1. PD for Profile of a Graduate 5000-5999: Services And Other Operating Expenditures Base 16,000</li> <li>2. WeVideo 4000-4999: Books And Supplies Base 1,000</li> <li>3. Funds to support the take home program 5000-5999: Services And Other Operating Expenditures Base 12,000</li> <li>4. Go Guardian/Gaggle 5000-5999: Services And Other Operating Expenditures Locally Funded Base 10,000</li> </ol>	<ol style="list-style-type: none"> <li>1. PD for Profile of a Graduate 5000-5999: Services And Other Operating Expenditures Base 12,120</li> <li>2. We Video - The cost of We Video increased due to the upgrade we added. 4000-4999: Books And Supplies Base 2,160</li> <li>3. Funds to support the take home program 5000-5999: Services And Other Operating Expenditures Base 224,000</li> <li>4. Go Guardian/Gaggle 5000-5999: Services And Other Operating Expenditures Locally Funded Base 14,316</li> </ol>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5. Teacher stipends for release time 1000-1999: Certificated Personnel Salaries Base 3,500	5. Teacher stipends for release time 1000-1999: Certificated Personnel Salaries Base 5,580
<p>Rosemary</p> <p>1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners</p> <p>1a. 1b: Benefits from different budgets substitutes.</p> <p>2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners.</p>	<p>1. Substitutes 1000-1999: Certificated Personnel Salaries Title I 5,827</p> <p>1. Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 7,284</p> <p>2. Field Work 5000-5999: Services And Other Operating Expenditures Base 6,602</p> <p>1.a Benefits for 1 above 3000-3999: Employee Benefits Supplemental 1,468</p> <p>1b. Benefits for 1 above 3000-3999: Employee Benefits Title I 1,174</p>	<p>1. Substitutes 0001-0999: Unrestricted: Locally Defined Title I 1,135</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 3,500</p> <p>2. Field Work 5000-5999: Services And Other Operating Expenditures Base 6,602</p> <p>1a. Benefits for 1 Above 3000-3999: Employee Benefits Supplemental 218</p> <p>1b. Benefits for 1 above 3000-3999: Employee Benefits Title I 167</p>
<p>Rosemary Actions:</p> <p>1. Purchase supplemental Instructional materials to support EL Education ELA curriculum and Bridges Math program.</p>	<p>1. Supplemental Instructional Materials 4000-4999: Books And Supplies Title I 4,938</p>	<p>1. Supplemental Instructional Materials 4000-4999: Books And Supplies Title I 6,030</p>
<p>Overall District Services and Actions:</p> <p>1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.</p> <p>2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.</p> <p>3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.</p>	<p>1. Reading intervention/TOSA teachers 1000-1999: Certificated Personnel Salaries Supplemental 1,615,680</p> <p>2. Counselors, MFTT, Therapists 1000-1999: Certificated Personnel Salaries Supplemental 583,340</p> <p>3. Data and Equity administrator 1000-1999: Certificated Personnel Salaries Supplemental 164,000</p>	<p>Reading intervention and TOSAS 1000-1999: Certificated Personnel Salaries Supplemental 1,445,698</p> <p>2. Counselors, MFTT, Therapists 1000-1999: Certificated Personnel Salaries Supplemental 610,822</p> <p>3.Data administrator 1000-1999: Certificated Personnel Salaries Supplemental 215,304</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>4. Hire 2 district-wide English Learner teacher on Special Assignment to provide support for second language learners.</p> <p>5. Hire staff and implement an Expanded Learning Summer program through Title I funding and Expanded Learning San Jose Learns Grant.</p> <p>6. Contract with iReady for an assessment and intervention system to support struggling learners.</p> <p>7. Hire staff to implement a reading boot camp to support struggling readers in grades K-2 to eliminate the achievement gap before it starts.</p> <p>8. Hire a half time Math Intervention Teacher on Special Assignment.</p> <p>8a. Benefits for staffing in numbers 1-8 above.</p> <p>9. Provide Writing By Design Training to support English Learners.</p> <p>9a. Benefits for Title teachers and Summer School teachers.</p> <p>10. Provide training on standards based grading to teachers and administration to better meet the needs of all learners.</p> <p>11. Provide AVID training to support the district AVID programs.</p> <p>12. Provide Expanded after school and summer learning programs: City of San Jose Learns Partnership.</p> <p>13: Provide after school programs at all school sites using After School Education and Safety (ASES) funding.</p>	<p>4. EL TOSAS : Funded by Title III 1000-1999: Certificated Personnel Salaries Other 164,806</p> <p>5. Summer School Staffing 1000-1999: Certificated Personnel Salaries Title I 30,000</p> <p>6. I-Ready instructional tool 5000-5999: Services And Other Operating Expenditures Supplemental 60,000</p> <p>7. Reading Boot Camp 1000-1999: Certificated Personnel Salaries Title I 5,000</p> <p>8. Math Intervention Teacher funded through Struggling Learner Block Grant 5000-5999: Services And Other Operating Expenditures Grant Funded 43,684</p> <p>8a. Benefits for staff members in Goal 2. 3000-3999: Employee Benefits Supplemental 710,890</p> <p>9. Writing by Design training 5000-5999: Services And Other Operating Expenditures Supplemental 20,000</p> <p>9a. Benefits for Title funded TOSAs and summer school teachers 3000-3999: Employee Benefits Other 61,957</p> <p>10. Professional Development on standards based reporting. 5000-5999: Services And Other Operating Expenditures Supplemental 5,000</p>	<p>EL TOSAS 1000-1999: Certificated Personnel Salaries Other 153,026</p> <p>5. Summer school staffing 1000-1999: Certificated Personnel Salaries Title I 4,400</p> <p>6. I-Ready 5000-5999: Services And Other Operating Expenditures Supplemental 40,000</p> <p>7. Reading Boot Camp 1000-1999: Certificated Personnel Salaries Title I 2,600</p> <p>8. Math Intervention Teachers 5000-5999: Services And Other Operating Expenditures Grant Funded 55,101</p> <p>8a. Benefits 3000-3999: Employee Benefits Supplemental 582,051</p> <p>9. Writing by Design Training 5000-5999: Services And Other Operating Expenditures Grant Funded 22,800</p> <p>9a. Benefits for Title funded TOSAs and summer school teachers 3000-3999: Employee Benefits Other 36,557</p> <p>10. Professional Development on standards based reporting. 5000-5999: Services And Other Operating Expenditures Supplemental 887</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>11. AVID and AVID Excel program 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000</p> <p>12. Provide out of school time services in partnership with San Jose Learns Grant. 5000-5999: Services And Other Operating Expenditures Grant Funded 130,355</p> <p>13. Provide after school programs through the ASES grant. 5000-5999: Services And Other Operating Expenditures Grant Funded 738,426</p>	<p>11. AVID and AVID Excel program 5800: Professional/Consulting Services And Operating Expenditures Supplemental 31,193</p> <p>12. Provide out of school time services in partnership with San Jose Learns Grant. 5000-5999: Services And Other Operating Expenditures Grant Funded 130,356</p> <p>13. Provide after school programs through the ASES grant. 5000-5999: Services And Other Operating Expenditures Grant Funded 800,455</p>
<p>District Actions:</p> <p>1. Hire a Garden coordinator to provide hands on integrated NGSS lessons in elementary classrooms.</p> <p>1a. Benefits for garden coordinator</p> <p>2. Contract with Montalvo Arts program to provide hands on integrated arts lessons in second grade classrooms.</p> <p>3. Hire a Director of Innovation to advance and align the work of profile of a graduate to standards based instruction for all students.</p> <p>3a. Benefits for Director of Innovation.</p> <p>4. School Site Supplemental amounts are given directly to schools to principally direct toward their unduplicated pupils. Based on their stakeholder engagement they will determine how to allocate those funds. School site plans can be viewed on our district website or through the links in the plan summary. The overall amount is 913,930. Individual amounts allocated to the schools based on their number of unduplicated pupils are as follows:</p> <p>Blackford: 111,531</p> <p>Campbell School of Innovation: 13,093</p> <p>Capri: 39,278</p>	<p>1. Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental 6,100</p> <p>1a. Benefits for garden coordinator. 3000-3999: Employee Benefits Supplemental 1,800</p> <p>2. Montalvo Arts program 5800: Professional/Consulting Services And Operating Expenditures Supplemental 48,600</p> <p>3. Director of Innovation 1000-1999: Certificated Personnel Salaries Supplemental 161,147</p> <p>3a. Benefits for Director of Innovation 3000-3999: Employee Benefits Supplemental 11,210</p> <p>4. School Site individual allocations Supplemental 913,930</p>	<p>1. Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental 20,864</p> <p>1a. Benefits 3000-3999: Employee Benefits Supplemental 10,540</p> <p>2. Montalvo Arts 5800: Professional/Consulting Services And Operating Expenditures Supplemental 17,835</p> <p>3. Director of Innovation 1000-1999: Certificated Personnel Salaries Supplemental 164,314</p> <p>3a. Benefits 3000-3999: Employee Benefits Supplemental 34,101</p> <p>4. Site Allocations Supplemental 965,124</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Castlemont: 92,591 Forest Hill: 25,366 Lynhaven: 83,179 Marshall Lane: 13,089 Rosemary: 169,720 Sharman Oaks: 120,112 Village School: 6,711 Monroe: 196,133 Rolling Hills: 43,127		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

### Rosemary:

Funds that were not spent for planned actions and services were spent to support counseling and extra community resource planning to ensure families had access to basic needs such as food and instructional materials.

### District:

Funds were not spent on the budgeted action/service were used to support families by providing child care at low or no cost. Staff members were also able to take advantage of this childcare offering. Funds were also spent on increased staffing costs that went over the projected amount due to new hiring mid-year or step and column changes for staff. Funding was allocated to maintain gardens during school closures and produce from the gardens was donated to families in need. Enrichment programs provided in school gardens will resume once school campuses reopen and students back in person. Additional funding provided to individual school budgets will be reflected in each individual school's annual updates and LCAPs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rosemary:

We were successful at funding professional development focused on virtual instruction and providing the resources and tools to support this mode of instruction. This was a significant need throughout school closures. Our challenge was to maintain focus on deeper learning aligned to the EL Schools Model. Our professional development did not focus as much in this area as it has in previous years. We were also challenged to release teachers for release time to evaluate and plan using student data due to a shortage of substitutes. Part of the EL Schools model is to provide students with the opportunity to do field work and get out into the community. We were not able to provide field trips for students which limited the ability to do any field work.

District:

Successes: With the onset of COVID, our greatest success in this goal area is that we were able to provide access to technology and internet. In addition we were able to maintain training in innovative practices aligned to our Profile of a Graduate competencies. School of Rock, a self paced training for staff where they can earn badges for training completion, was a successful tool to provide on-demand professional development. We also saw advancement in self direction in students as a result of school closures. Students had to be more self directed than ever and teachers worked to teach the skills necessary to support students in this shift. In addition, we saw students progress in their innovation skills, utilizing the tools and spaces they had at home to create an effective learning environment. Students and teachers had to be nimble in decision making and respond to constant change. As a result of COVID, we saw situational advances in our Profile of a Graduate competencies that we know will continue to help students as they become life-long skills. The use of Go Guardian and Gaggle allowed for internet safety and monitoring while students were actively engaged on Zoom. These tools were very helpful during the year. Hiring Reading Intervention teachers and Teachers on Special Assignment continues to be a successful strategy to help us progress towards closing the opportunity gap, providing teacher training and intervention to targeted students. Counselors were more important this year than ever and we utilized additional funds for this purpose when we did not spend full allocations on other action and services. After school childcare and ASES programs were very successful in the 2020-2021 school year. While serving fewer students due to social distancing, these programs remained open for some type of service all year long. The same is true for our preschool programs which act as an early intervention to prevent an opportunity gap from occurring.

Challenges:

It has been hard to provide out of school intervention time to support closing the opportunity gap. There was a lack of staffing for in-person programming and as a result, the funds set aside for summer were not fully expended. Another challenge in this area was Zoom fatigue, limiting the additional small group and intervention time needed for students struggling academically. This, along with inconsistent student attendance in virtual sessions for ELD instruction, counseling, and intervention impacted CUSD's ability to close the gap for students. Use of outside contractors, who provide enrichment programs for students at times, had to be suspended once school campuses closed, including Montalvo Arts and Living Gardens. While we were able to maintain AVID and AVID Excel, implementation was challenging due to the virtual environment as the program model is designed to promote academic vocabulary development and collaboration. More in-person time is needed to implement AVID programming at the highest level. In all goal areas, budgets were a challenge due to the increase cost of health and welfare benefits for staff.



## Goal 3

Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:    Instructional Vision

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Suspension/Expulsion Data</p> <p><b>19-20</b>            Expected 2019-20            Decrease by 1%</p> <p><b>Baseline</b>            Rosemary: Three students have been suspended in 2016-17 for a total of seven days. No students were expelled.            As of May 15, 2019            District: 223 suspensions            Rosemary: 22</p>	<p>District: 2019.2020 Suspension Rate 1.4%</p> <p>Rosemary: 2019.2020 Suspension Rate 1.8%</p>
<p><b>Metric/Indicator</b>            Track in Powerschool the number of initial student study team meetings to plan support for students.</p> <p><b>19-20</b>            This metric will no longer be used as mentioned in annual update.</p>	<p>This metric is no longer being used.</p>



Expected	Actual
<p><b>Baseline</b> We have held 50 S4 SST meetings.</p>	
<p><b>Metric/Indicator</b> School Attendance Rates</p> <p><b>19-20</b> Increase to 96%</p> <p><b>Baseline</b> 96.68%</p>	<p>2019.2020 Attendance Rates</p> <ul style="list-style-type: none"> <li>• Rosemary: 96%</li> <li>• CUSD: 96.9%</li> </ul>
<p><b>Metric/Indicator</b> Reduce the number of students who are chronically absent</p> <p><b>19-20</b> Decrease to 4%</p> <p><b>Baseline</b> Baseline 2017-18 District Rate: 4% English Learners: 5% Low SED: 6% Students with Disability: 8%</p>	<p>2019.2020 Chronic Absenteeism</p> <ul style="list-style-type: none"> <li>• Rosemary: 7.1%</li> <li>• CUSD: 5.31%</li> </ul> <p>Note: Chronic Absenteeism not reported publicly for 2019.2020</p>
<p><b>Metric/Indicator</b> Number of students who received an initial student study team meeting to create a support plan</p> <p><b>19-20</b> We will no longer use this metric as mentioned in the annual update sections.</p> <p><b>Baseline</b> Baseline will be 17-18 As of May 10, 2018 the number is 30. Discontinuing this metric.</p>	<p>Metric no longer being used.</p>
<p><b>Metric/Indicator</b></p>	<p>Exited from Special Education</p> <ul style="list-style-type: none"> <li>• Rosemary: 5 students</li> </ul>

Expected	Actual
<p>Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.</p> <p><b>19-20</b> Increase the number of students removed form Special Ed.</p> <p><b>Baseline</b> Baseline 2017-18 As of 5/1/18 Rosemary: 3 District: 20</p>	<ul style="list-style-type: none"> <li>CUSD: 35 students</li> </ul>
<p><b>Metric/Indicator</b> District Middle School Drop Out rates</p> <p><b>19-20</b> Maintain Zero</p> <p><b>Baseline</b> District: 0</p>	<p>Dropout Counts</p> <p>District</p> <ul style="list-style-type: none"> <li>LEA View Dropout Count: 0</li> <li>State View Dropout Count: 5</li> </ul> <p>Rosemary</p> <ul style="list-style-type: none"> <li>Dropout Count: N/A</li> </ul> <p>Note: There are two views of the Dropout Count:</p> <ul style="list-style-type: none"> <li>LEA View: The count of students who reported by the LEA as possible Dropouts, based on information that the LEA maintains. Therefore the LEA View reports students who do not have a re-enrollment in the LEA before Census Day of the Reporting Year. These students are candidates for designation as a dropout in the</li> <li>State View: The count of students reported by CDE as dropouts. In the State View, the Dropout Count reported by an LEA is reconciled through cross-district analysis to determine if the student has re-enrolled in another LEA before Census Day. The State View of dropouts continues to evaluate an LEA's dropout data after it has been certified. Therefore, the state level count reflects analysis of statewide data that continues to change until all LEAs have certified their data.</li> </ul>

Expected	Actual
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**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Rosemary Actions:</p> <ol style="list-style-type: none"> <li>1. Hire PBIS TOSA to support the social-emotional needs of children.</li> <li>2. Contract with Playworks to support safe and healthy school climate.</li> </ol>	<ol style="list-style-type: none"> <li>1. PBIS TOSA .75 fte 1000-1999: Certificated Personnel Salaries Supplemental 80,882</li> <li>1a: Benefits for PBIS TOSA 3000-3999: Employee Benefits Supplemental 26,961</li> <li>2. Playworks 5000-5999: Services And Other Operating Expenditures Base 23,000</li> </ol> <p>PBIS TOSA .25 FTE - Title I funds allow us to hire her full time based on site needs. 1000-1999: Certificated Personnel Salaries Title I 26,961</p> <p>PBIS TOSA Benefits 3000-3999: Employee Benefits Title I 8,433</p>	<ol style="list-style-type: none"> <li>1. PBIS TOSA .75 fte 1000-1999: Certificated Personnel Salaries Supplemental 85,326</li> <li>1a. Benefits for PBIS TOSA 3000-3999: Employee Benefits Supplemental 24,124</li> <li>2. Playworks 5000-5999: Services And Other Operating Expenditures Base 23000</li> </ol> <p>PBIS TOSA .25 fte - Title I funds allow us to hire her full time based on site needs. 1000-1999: Certificated Personnel Salaries Title I 28,451</p> <p>PBIS TOSA Benefits 3000-3999: Employee Benefits Title I 8,041</p>
<p>District Services and Actions:</p> <ol style="list-style-type: none"> <li>1. Contract additional counseling services through CASSY to support more students than our district funded counselors can provide.</li> <li>2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, clerical support, community liaisons)</li> <li>2a. Benefits for school service staff</li> <li>3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truanclies. The program promotes incentives and advocacy to improve overall attendance.</li> <li>4. Continue learning around Universal Design for Learning and create a new Cohort of teachers to receive training in effective lesson design to meet the needs of all learners.</li> </ol>	<ol style="list-style-type: none"> <li>1. CASSY Counselors 5000-5999: Services And Other Operating Expenditures Supplemental 120,000</li> <li>2. School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental 431,550</li> <li>2a. Benefits for School Service Staff 3000-3999: Employee Benefits Supplemental 155,969</li> <li>3. Sharp Attendance Program 5000-5999: Services And Other</li> </ol>	<ol style="list-style-type: none"> <li>1. CASSY Counselors 5000-5999: Services And Other Operating Expenditures Supplemental 120,000</li> <li>2. School Services Staff 1000-1999: Certificated Personnel Salaries Supplemental 439,894</li> <li>2a. Benefits for School Services Staff 3000-3999: Employee Benefits Supplemental 154,196</li> <li>3. Sharp Attendance Program 5000-5999: Services And Other</li> </ol>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>5. Provide transportation for students to get to school at school safely.</p> <p>6. Hire an MTSS Coordinator to lead the work of MTSS district-wide.</p> <p>6a. Benefits for MTSS Coordinator</p> <p>7. Provide training and curriculum support through the use of Panorama.</p>	<p>Operating Expenditures Supplemental 110,000</p> <p>4. MTSS Grant Funded UDL training 5800: Professional/Consulting Services And Operating Expenditures Other 8,000</p> <p>5. Bus Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 631,004</p> <p>6. MTSS Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 115,861</p> <p>6a. Benefits for MTSS coordinator 3000-3999: Employee Benefits Supplemental 11,210</p> <p>7. Professional Development SEL 5000-5999: Services And Other Operating Expenditures Other 20,000</p>	<p>Operating Expenditures Supplemental 108,420</p> <p>4. MTSS Grant Funded UDL Training (We had no one signed up for the training) 5000-5999: Services And Other Operating Expenditures Other 4,648</p> <p>5. Bus Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 619,638</p> <p>6. MTSS Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 134,067</p> <p>6a. Benefits for MTSS Coordinator 3000-3999: Employee Benefits Supplemental 38,122</p> <p>7. Professional Development SEL (we received a discount with Panaroma which is why the contract cost was smaller) 5000-5999: Services And Other Operating Expenditures Other 12,950</p>
<p>District Actions:</p> <p>1. Contract with Datazone for the purpose of looking at multiple measures of data.</p> <p>2. Provide funding for Response to Intervention Training.</p>	<p>1. Datazone 5000-5999: Services And Other Operating Expenditures Supplemental 24,000</p> <p>2. RTI training 5000-5999: Services And Other Operating Expenditures Grant Funded 5,000</p>	<p>1. Datazone 5000-5999: Services And Other Operating Expenditures Supplemental 11,000</p> <p>2. RTI Training 5000-5999: Services And Other Operating Expenditures Grant Funded 2,649</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Rosemary: All actions and services in this goal area were implemented according to plan and supported the school's Positive Behavioral Interventions and Supports (PBIS) plan. The PBIS TOSA was instrumental in helping with students with extreme behaviors. The position was great support to the administration in providing safe spaces for students needing redirection.

District:

CUSD was able to offer robust counseling services, utilizing a variety of funding sources to provide services for students and families. With a need to focus on well-being for staff, funding was expended to support CUSD teachers through wellness challenges with prizes, virtual classes, physical well-being, and exercise. The increased understanding and need for Tier 1 Social Emotional Learning (SEL) instruction will improve our system in the years to come. CUSD saw improvements in our Multi-Tiered System of Support (MTSS) program with the support of the Coordinator position. Improvements were made to our Student Study Team (SST) process and are strategically outlining what behavioral and academic interventions should look like. Funding was used for MTSS resources to help teachers learn new strategies and attend trainings.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rosemary: It was a challenge to provide adequate positive reinforcement using our token system in PBIS. Virtual Check In/Check Out with students was also a challenge. The PBIS TOSA was very successful in helping with students with extreme behaviors and the position was great support to the administration in providing safe spaces for students needing redirection. The PlayWorks program was very successful at Rosemary as it provided engaging recess activities along with productive strategies for conflict resolution and collaboration. This greatly cut down office referrals, though the program was not able to continue once schools closed since it was dependent on an in-person model.

District:

Successes: As mentioned previously the focus on counseling and social emotional support was our biggest success in this goal area.

Challenges: We were not able to provide ample Universal Design for Learning (UDL) professional development as teacher registrations were low. This is likely due to the overwhelming nature of transitioning to virtual and then hybrid instruction. One challenge we faced was lack of a timely and reliable data management system that could be utilized by teachers. Our system is available for administrator use but has not yet been rolled out to teachers in order to help them plan instruction based on a variety of data measures. We are investigating tools to meet this need in the coming year. While we had funding available for Response to Intervention (RTI) training, we lacked substitutes and time for teachers to attend. Use of the Sharp attendance protocols was challenging as there was a need to balance compassionate understanding of what parents and families were going through against compliance and needing to ensure CUSD continued to provide an appropriate education for all. We worked very closely with parents

and families to ensure that students were attending classes while at home, though this was a significant challenge with monitoring and engagement due to the unique circumstances of distance learning.

## Goal 4

Fully engage parents/guardians, students and the community in support of student educational outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:    Instructional Vision

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Parent perception Surveys completed</p> <p><b>19-20</b>            Rosemary: 100            District: 1500</p> <p><b>Baseline</b>            Thought Exchange Perception Survey:            2018-19 now baseline since we are now fully implementing Thought Exchange.            Rosemary: 33 Parents 171 Students            District: 920 Parents 3811 Students            Rosemary: 85 Parents            District: 1608 Parents</p>	<p>We did complete a Thought Exchange staff and community survey from April 13-23rd, 2021. We had fewer parents participate this year than last which we attribute that to fewer parents being on campus due to school closures. Traditionally we would have had families take the surveys on computers set up on campus. We had 1,210 families participate and 86 staff members.</p> <p>In addition to Thought Exchange we did two other community surveys to engage parents around reopening plans during school closures. We tracked those by district participation and we had 1,313 participate in the community survey and 79 participate in the staff survey.</p>
<p><b>Metric/Indicator</b>            Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)</p>	<p>During the COVID-19 school closures we sent weekly communication out to families from the district office. At the district level we increased the number of families signed up to receive this communication to 7,007. At Rosemary that number is</p>



Expected	Actual
<p><b>19-20</b> District: Increase to 3500 Rosemary: Increase to 75</p> <p><b>Baseline</b> Baseline Data 2018-2019 school year the number of individuals signed up for online newsletters is: District: 7,295 Rosemary: 544 The number signed up for SeeSaw is: District: 3,058 families connected Rosemary: 40 families connected</p>	<p>68. With the onset of school closures participation in SeeSaw as an engagement tool for parents and families increased significantly and SeeSaw usage expanded to all of our schools. The number of families signed up for SeeSaw at the district level was 7,007. At Rosemary it was 68.</p>
<p><b>Metric/Indicator</b> Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.</p> <p><b>19-20</b> Rosemary: Maintain or increase conferences to 96% Back to school night: Increase to 60% Spring Event: Maintain or increase to 550 participants.</p> <p><b>Baseline</b> Baseline data : 2018-2019. We maintained 95% attendance at parent teacher conferences. Rosemary: Back to School Night: 45% Rosemary Spring Engagement Event: 500 participants.</p>	<p>Rosemary: Before school closures, attendance at Coffee with the Principal was between 12-20 participants. Back to School Night attendance was 60%. Parent Conference attendance rate was 75% with one in person and one virtual conference session. Spring Event: No Spring events were hosted due to school campus closures.</p>
<p><b>Metric/Indicator</b> Using Powerschool, track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.</p>	<p>Due to COVID-19, we were not able to perform home visits. We will not continue with this metric in the 2021-2023 LCAP but we will continue to engage Community Liaisons and teachers in parent and family outreach as needed.</p>

Expected	Actual
<p><b>19-20</b> Increase by 2% the number of families attending intervention conferences. Maintain the number of home visits based on student need.</p> <p><b>Baseline</b> Baseline data in the 2018-2019 year. Rosemary Intervention Conferences: 120 students had a parent/guardian attend. Rosemary Home Visits: 25</p> <p>We do not have overall district data for this metric. It will only be reported for Rosemary.</p>	
<p><b>Metric/Indicator</b> Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.</p> <p><b>19-20</b> This is a metric that will no longer be using as defined in the annual update: goal 4.</p> <p><b>Baseline</b> This is a new metric and will have baseline data in the 2017-18 year. Discontinuing this metric.</p>	<p>This metric is no longer being reported.</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Rosemary:	1. Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental 9,532	1. Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental 9,722

<p align="center"><b>Planned Actions/Services</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>	<p align="center"><b>Actual Expenditures</b></p>
<p>1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.</p> <p>2. Hire a Community Liaison, School Linked Services Coordinator to support the campus collaborative meetings and increase parent engagement at Rosemary. Funded by two different sources.</p> <p>2a: Benefits for number 2.</p>	<p>1a. Community Liaison Benefits 3000-3999: Employee Benefits Supplemental 5,255</p> <p>2. SLS Coordinator .5 funded by School Linked Services Measure A Grant. 2000-2999: Classified Personnel Salaries Grant Funded 33,318</p> <p>2a. Benefits for SLC Coordinator 3000-3999: Employee Benefits Grant Funded 16,273</p> <p>2. SLS Coordinator .5 2000-2999: Classified Personnel Salaries Supplemental 33,318</p>	<p>1a. Community Liaison Benefits 3000-3999: Employee Benefits Supplemental 4,564</p> <p>2. SLS Coordinator .5 funded by School Linked Services Measure A Grant 2000-2999: Classified Personnel Salaries Grant Funded 27,077</p> <p>2a. Benefits for SLC Coordinator 3000-3999: Employee Benefits Grant Funded 12,710</p> <p>2. SLS Coordinator .5 2000-2999: Classified Personnel Salaries Supplemental 40,282</p>
<p>District Actions:</p> <p>1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.</p> <p>2.1-2.2 Hire a district-wide Lead for Parent and Community Engagement to manage, implement and track all of the parent education opportunities within the district.</p> <p>3. Hire a community Liaison SLS Coordinator to support Monroe middle school parent engagement.</p> <p>3a. Benefits for Community Liaison.</p> <p>4. Hire a Community Liaison, SLS Coordinator to support and lead the campus collaborative meetings and increase parent engagement at Rosemary.</p> <p>4a. Benefits for the 3 Community Liaisons.</p> <p>5. Provide parent engagement through parent education classes, guest speaker series, babysitting for the classes through a partnership with School Links Services funded through an El Camino Grant.</p>	<p>1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3. 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>2.1 District Parent and Engagement Specialist funded .86 by SLS Measure A Grant 2000-2999: Classified Personnel Salaries Grant Funded 55,567</p> <p>2.2 District Parent and Engagement Specialist funded .14 by El Camino Grant (1.0 position with number 2.1 above) 2000-2999: Classified Personnel Salaries Grant Funded 9,043</p> <p>3. Middle School parent engagement Liaison 2000-2999: Classified Personnel Salaries Supplemental 22,804</p>	<p>1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3. 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>2.1 District Parent and Engagement Specialist funded .86 by SLS Measure A Grant 2000-2999: Classified Personnel Salaries Grant Funded 55,567</p> <p>2.2 District Parent and Engagement Specialist funded .14 by El Camino Grant (1.0 position with number 2.1 above) 2000-2999: Classified Personnel Salaries Grant Funded 9,043</p> <p>3. Middle School parent engagement Liaison 2000-2999: Classified Personnel Salaries Supplemental 36,453</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant) 2000-2999: Classified Personnel Salaries Supplemental 10,979</p> <p>4a. Employee Benefits for Parent engagement liaisons (Items 2.1,2.2,3,4) 3000-3999: Employee Benefits Supplemental 23,229</p> <p>5. Family engagement 5000-5999: Services And Other Operating Expenditures Grant Funded 94,000</p>	<p>4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant) 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>4a. Employee Benefits for Parent engagement liaisons (Items 2.1,2.2,3,4) 3000-3999: Employee Benefits Supplemental 17,312</p> <p>5. Family engagement 5000-5999: Services And Other Operating Expenditures Grant Funded 94,000</p>
<p>District Actions:</p> <ol style="list-style-type: none"> <li>1. Contract with Thought Exchange to conduct our parent, stakeholder and student perception survey.</li> <li>2. Contract with SeeSaw to provide online opportunities for parents to engage with their student and view portfolio work.</li> <li>3. Fund a Communication Specialist and provide funding for marketing and improved parent communication principally directed at our high need schools.</li> </ol>	<ol style="list-style-type: none"> <li>1. Thought Exchange contract 5800: Professional/Consulting Services And Operating Expenditures Base 22,000</li> <li>2. See Saw Contract 5800: Professional/Consulting Services And Operating Expenditures Base 14,040</li> <li>3. Communication Specialist and Marketing Budget 2000-2999: Classified Personnel Salaries Supplemental 215,789</li> </ol>	<ol style="list-style-type: none"> <li>1. Thought Exchange Contract 5800: Professional/Consulting Services And Operating Expenditures Base 20,000</li> <li>2. See Saw Contract 5800: Professional/Consulting Services And Operating Expenditures Base 21,330</li> <li>3. Communication Specialist and Marketing Budget 2000-2999: Classified Personnel Salaries Supplemental 162,413</li> </ol>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Rosemary: We were able to fund all actions and services for this goal. Extra funding was used for hourly support to pay counselors stipends beyond their regular work time to reach out to students for social emotional support. We also utilized additional funds for the

Seneca Program to work with our school community to provide wrap around services for families and training support for Rosemary Staff.

District: Funds not spent on the action and service of this goal were expended to support families, teachers and staff. Specifically as a result of COVID-19 there were increased funds necessary to ensure staff and student safety with personal protective equipment (PPE) purchases, increased cleaning and sanitation costs and the creation of outdoor learning spaces for students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rosemary: Use of the Community Liaisons for family outreach was a big success this past year. Liaisons were able to engage with parents in Spanish, offered classes in how to support students at home, connected families to needed resources, regularly hosted meetings, and provided outreach so that our Spanish speaking families would understand the many changes that were happening throughout the school year. One challenge with this model was that Liaisons could not do home visits as much as they would have liked due to health and safety protocols and fear of community spread of the virus.

District:

Successes: Having a Communication Specialist this year was essential as our message to parents was constantly changing and evolving. That position led to successful variation in how we communicated with our stakeholders. SeeSaw and Thought Exchange were also tools that help lead to higher family engagement. SeeSaw directly connected families to the educational process and the number of students and families using this platform increased to our highest number ever. The School Linked Services (SLS) Coordinator position was also very successful in helping monitor our work with grant management designed to support family engagement. The Foothill Family Engagement Institute offered through Foothill College empowered parents to become leaders in their schools and/or community. Parents learn about digital literacy, technology and ways to directly engage with their student's school to help their student succeed. Participants do all of this while earning college credit at a local community college. This year we had 50 graduates of the program. There are a number of courses offered to parents through our SLS grant and we were able to keep those classes in place during the pandemic. Another successful element for parent engagement and empowerment were our Campus Collaboratives at Monroe and Rosemary Schools. This is where parents, staff and community based organizations come together to determine what resources and supports can be offered through the school to support students. Parents are welcome at these meetings and we strive to hear from a diverse parent population that represents our school enrollment. A middle school specific Community Liaison proved to be very powerful in engaging with and acting on the needs of middle school parents. Internet safety classes, a particular concern for middle school families, was offered in both Spanish and English. During COVID related school campus closures, staff members did a great job with materials distribution to families using safe drive by pick ups. This was also a chance to briefly check in with our families and a way for see who was engaging, a system that worked well at our schools. Use of Zoom allowed us greater outreach with families and we saw an increase in attendance at our DELAC and Board meetings. Use of Zoom for parent conferences was effective and a tool we will continue to use post-pandemic. We will host a community meeting with diverse parent representation to discuss what was learned in the past year and how it can inform and improve our system going forward.

### Challenges:

The biggest challenge this year with regard to communication is that we were rarely able to meet the needs of our large community. Families had very different challenges and levels of readiness to return to in person instruction. There was angst within our community and we worked to respond to feedback that CUSD at times did too many or not enough surveys to gather input from families. It was essential that we carefully responded to the questions of our community while remaining steadfast in our commitment to return to as much in person instruction as was safe. Our focus on equity and providing in person instruction for our neediest students was a top priority consistently communicated to CUSD stakeholders. Ensuring all families received our messages remained an ongoing challenge despite the various channels that were leveraged. Without a Learning Management System (LMS) in place across CUSD, parents and students had to access and learn multiple systems which was a challenge and of particular concern to our middle school families.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Cleaning disinfectant products, additional custodial support to ensure we are meeting health department guidelines.	400,000	730,186	No
Purchase of canopies to support the creation of outdoor learning spaces.	120,000	120,000	No
Funding to continue in-person preschool program during school closures and through the summer.	200,000	707,191	Yes
Funding to support childcare for low income, foster youth and students experiencing homelessness.	368,751	368,751	Yes
COVID related personal protective equipment for staff.	113,070	213,727	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We had substantial differences in the amount of funding that was budgeted to support all aspects of cleaning, disinfecting and providing personal protective gear. We spent more than was allocated in those areas to ensure safety for all staff and students. Additionally, we spent more than budgeted to provide childcare and preschool during the school closures. We were able to keep preschools open for most of the school shut down time. We also had childcare for identified students and those of essential workers.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

We feel proud that we were able to offer pre-school, summer 2020 and school year in-person childcare for our community. We were also able to hold in-person learning labs at four sites to support the needs of our most struggling learners and children of employees and essential workers. Those programs served 80 students on a daily basis. Students were able to have access and connectivity to

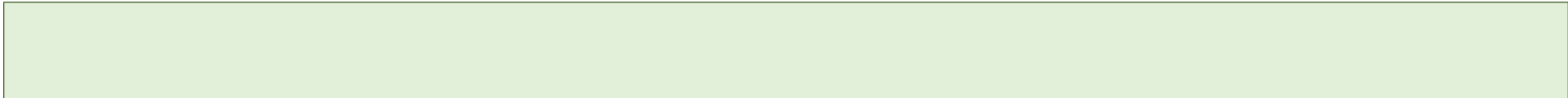


their classrooms by being in an environment that was set up for learning with minimal distractions in a safe environment. Our classified staff members were truly essential workers as they came daily to care for our students. They were able to offer academic support for students as they attended their online classes and completed assignments. We also were able to host four in-person reading bootcamp centers where students would come for three hours a day to be immersed in a literacy program after their regular online classroom day. We served another 80 students throughout the year in this program. Our staff stepped up to ensure that materials were not shared by others, indoor and outdoor spaces were clearly marked, students maintained stable cohorts and our staff even learned new ways to implement social emotional learning in a touchless environment. Our expanded learning staff became district models for how to set up programs in a safe way and we highlighted their success through videos to show parents and other staff how programs could run in person in a safe way. The best part of this was seeing how much the students were enjoying the programs! We were able to get students to come in person to be provided resources such as food, school supplies, chromebooks, hotspots and even school desks for those in need of such instructional or living supplies. Our food service department was able to pass out daily meals at all school locations and parents were able to come in person to collect the meals. Some teachers were able to provide in-person learning labs and we did serve students with IEPs and English learners who struggled in distance learning.

We were challenged by all of the COVID health and safety protocols but we continued with providing the learning labs and preschool at a much smaller capacity than we traditionally have. A challenge for families was the lack of transportation due to buses not running regular routes. With the social distancing protocols for buses we were not able to provide the transportation for families. The bus drivers did become essential workers in our learning labs which was a success. Other challenges for implementing in-person instruction was the fear from our stakeholders (teachers, parents, other staff) that it was unsafe to do so. We had to respond to COVID surges and spend ample time collaborating with our Union groups. We opened in a hybrid model on March 22nd with students placed in two groups returning to school two half days per week. Many parents and students were eager to return even more and with the community spread slowing and our county moving into the Orange Tier, the district opened on May 3rd for all students and families desiring to come back for full day instruction four days a week and a shortened day on Wednesdays. This schedule was similar to pre-covid hours. We were proud that we were able to navigate the many challenges to honor our commitment to provide as much in person instruction as possible.

We are planning summer 2021 in person programs. Finding adequate staff to run in-person programs for summer will be a challenge for us. The desire is there from families, however a teacher and staff shortage is evident in our county. Teachers need a break from instruction after a very difficult year.

Another district-wide success of our in-person programming was that we had no community spread from open programs. We did have to close centers due to exposure or infection on a few occasions but we were able to successfully navigate that. It was challenging for students, staff and families alike but the community came together at these times. The biggest challenge of the entire pandemic experience is the widening of the opportunity gap. We struggled to get our most needy students on campus for in-person instruction when we knew they needed it the most.



# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teacher on Special Assignment to support Digital Innovation and teacher coaching during distance learning	56,026	55,367	No
Substitutes for school cohorts during distance learning	80,000	84,120.33	No
Administrative and clerical staff for the distance learning only program.	87,963	124,050	No
Zoom and Other Technology contracts needed for distance learning	40,000	33,856	No
Learning Management System for middle school and distance learning program	50,000	0	No
Coordinator of Innovation, Teaching and Learning Position to support blended and distance learning.	62,696	184,083	No
Discretionary Budget for Distance Learning Instructional Supplies and teacher support	116,500	104,747	No
Internet hotspots for connectivity	60,000	65,689	Yes
Printed and instructional supplemental materials for students struggling with distance learning.	15,000	881	Yes
Teacher Professional Development	20,000	9,983	No
See Saw contract to support parent engagement and student ownership of learning.	44,000	43,963	No
Chromebook and technology devices for students and teachers to engage in distance learning.	300,000	285,820	Yes
Hiring a reading intervention teacher to support the distance learning full year program.	120,000	74,951	Yes
Provide parent education to help family members learn best practices to support students in distance learning programs.	5,000	1,805	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Learning Lab implementation and childcare at five school sites for students to be able to engage in distance learning.	2,000,000	2,048,527	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

**Substantial Differences:**  
 We spent more than budgeted for the actual clerical support for our full year distance learning program. We opened a separate school for elementary and middle school families who wanted to commit to distance learning for the entire year. Over 1000 students were enrolled in that program. We provided a full time secretary for the program as well as hourly health clerk support. The Zoom contract came in slightly under what was allocated due to the discounts that they provided us. We did not spend money on a learning management system for middle school due to the fact that teachers did not have the capacity to help us select the right program and spend them time training to learn the new system. Teachers were focused on providing high quality distance learning. We hired a full time Coordinator of Innovation which had an increased cost. This position was extremely helpful to us as we developed strong distance learning programs and helped teachers with trainings to feel equipped with the skills needed to succeed in distance learning. While it appeared we didn't spend money for printed and instructional supplemental materials principally directed to support unduplicated learners we actually did spend money on this line item. Individual school sites were able to fund this from their local funding so it was not reflected here. Printed materials were necessary to help students with access to learning. The printing costs at the sites were substantial and it was easier to fund this from local budgets since the sites managed the copies and ordering needs to support packet distribution. There was a difference in the budgeted and actual amount for the reading intervention teacher because the person hired is a new teacher with a lower salary. She also didn't take benefits which reduced her cost further. The planned action was able to fully provide the above and beyond service to unduplicated pupils. We provided a lot of parent and family education and virtual support for them to be successful in helping students at home. This was something we implemented with our current staff so that we only incurred minimal cost for employee extended hours and materials. This service was still provided through community liaisons to principally support our homeless, low income or second language families. Teacher professional development was on-going and very regular. The support came mainly from our district TOSAs and therefore didn't cost as much as anticipated. Teachers attended a lot of free webinars put on by curriculum providers. They did not attend costly workshops and were only able to allocate limited time due to all of the planning and learning they were doing to transition to distance learning and then a hybrid program. We were able to successfully implement all of the actions in this section of the learning continuity plan aside from the learning management system which is something that we will look into funding for the 2021-2022 school year.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Over time, we had many successes in providing a distance learning program for our students. We quickly transitioned to online learning and distributed out over 5600 chromebooks and 360 hotspots to students so that they could access learning from home. Local donors provided headphones, study materials to create a quiet learning environment and even desks for students who didn't have them. Our local community was instrumental in supporting us through the pandemic experience. We trained teachers in how to use a variety of online tools to provide instruction. There were countless teacher trainings and office hours set up to help teachers with the big learning curve. We provided curriculum sample lessons, worked to identify the most essential standards at each grade level in english language arts and math so that teachers could really focus their instruction. Knowing that the social emotional needs of students was of greater importance than ever, we hosted a variety of SEL trainings and helped sites adopt social emotional curriculum to support educators in being able to teach the important social skills. We emphasized our profile of a graduate field guide to effectively teach the POG competencies in a virtual environment. We also created a year long distance learning program and fully staffed it to serve over 1000 students whose families made the decision to do schooling from home for the entire year. Teachers in the program had the support of an Administrator and clerical support staff. They received the same training opportunities to prepare them for a year of distance learning. Outside of the educational experience we were able to provide virtual counseling for students and families, virtual parent education through CUSD staff as well as strong partnerships with community based organizations. We maintained individualized education plans (IEPs) and student study team meetings virtually so that we could address the goals and learning needs for students. The schedules established included office hours and small group support for students. This allowed students to become more self directed in coming to the teacher to get the help needed. The reading intervention teachers were able to offer their support to students virtually and worked hard to not pull students from their time with their teacher and classmates. We partnered with Elevate Math and Elevate Tutors to create a math intervention program for students that was done virtually. Our CREW expanded learning program offered a virtual program so that students had a chance to come together online to meet social needs. We hosted a virtual program called Wonder Wednesdays that brought students from across the district together to hear from published authors, attend virtual field trips, and learn new enrichment skills. These sessions were sometimes attended by 1000 students and family members. We saw a greater level of parent engagement utilizing Zoom for certain meetings. One of those was our District English Language Acquisition Committee (DELAC). We consistently had greater attendance and therefore, greater engagement from a population that wasn't always able to engage in meetings due to transportation and/or meeting times. Zoom allowed for greater engagement of families at parent teacher conferences, Board of Education Meetings and other school based meetings. We will

capitalize on the successes we experienced to with improvement efforts in our system as we return to school in the future. We vowed to come back stronger after the pandemic experience!

While we experienced many successes in transitioning our educational system, it did not come without significant challenges. The biggest challenge of all was ensuring that all students were engaged in the learning and regularly attending classes. We developed a tracking system for attendance and engagement. When students didn't show up teachers reached out in multiple ways and utilizing a phone translation service with the capacity to cover the languages represented in our district. When teachers weren't able to engage students the community liaisons and site administrators also reached out to families. Home visits with enhanced safety protocols were performed when necessary. We expanded the hours of our community liaisons to be an additional support for families struggling to engage for a variety of reasons. We had families where students were responsible for helping younger siblings access the educational platform or students with parents who were not able to support their children despite their best efforts. We provided outreach and education to families in an on-going basis but there are still students with low attendance and engagement. Ongoing assessment was also a challenge in the distance learning environment. We noticed a dip in participation of our online iReady assessments in the fall and winter benchmarks. It was a big challenge for teachers to administer literacy assessments like DIBELS virtually as well since these are designed to be done in person for the most part. Assessment challenges will inhibit us to truly know the progress of students until we get them back in person. In some cases teachers really struggled with classroom management on Zoom due to technology glitches in student homes, students' lack of ability to effectively manage the online tools and students not being on camera and engaging with the content. We saw academic decline in our local assessments in reading and math and our data demonstrates that virtual learning has impacted younger students in their reading progress and our middle school students. Our staff had challenges at transition times to adjust to new schedules. As we moved from fully online to various stages of hybrid it was taxing on our staff and families to adjust. Working through these challenges will only serve to make us stronger in being able to meet the needs of the students and families we serve.

When considering the successes and challenges of special groups of students we noted the following:

#### Students with an IEP-

Successes: Access to devices and internet were provided to all students with an IEP. For some students the flexibility and ability to take breaks as needed has been a benefit during distance learning. Likewise, the home environment has helped students feel less anxious and more engaged during distance learning. The visual heavy medium and use of technology, which has more built in adaptive tools such as closed captions has been beneficial for students. The use of teacher made videos or recorded Zoom sessions has helped students who need to go back and review the lesson again has been another success during distance learning. Our staff were successful in working individually with families to ensure that services were being provided.

Challenges: While the flexibility and ability to take breaks benefited some students, for other students, this was a challenge and led to decreasing engagement. For students that benefit from more hands on learning, distance learning was a challenge. For students who need more frequent check in and more direct support to access content and lessons distance learning was challenging. Additionally, we struggled with the number of assessments and providing them virtually was a challenge.

#### English Learners:

Successes: Access to devices and internet were provided to all English learners. The ELD Tosas provided office hours district wide to support emerging bilingual students and families. They also provided many resources for teachers to teach comprehensive integrated and designated ELD virtually and schedules were created to ensure that ELD had the mandatory time required. The TOSAs also greatly supported newcomers in a small group and 1:1 fashion. Teacher collaboration and networking to plan lessons was a success and the use of Zoom breakout rooms was successful in providing small group time for students to practice oral language.

Challenges: The biggest challenge was the fact that students were not able to be with others to practice daily oral language. Being at home also presented other challenges in that the learning environment was not ideal for students with overcrowded and/or distracting homes with internet access issues. Even when we provided hotspots, they weren't always able to connect successfully. There was a lack of ability to offer just in time support for students since they weren't in person. We also were challenged by not being able to provide in person family support that build community and support programs such as homework centers. Newcomers struggled greatly in distance learning and the effects of this will be felt in the years to come.

For the 44 students experiencing homelessness and the 10 youth living in foster care:

Successes: Access to devices and internet were provided to all students experiencing homelessness and students in foster care. There was collaboration with the educational liaisons from the Santa Clara County Office of Education who work with the Department of Family Children Services to support students and their families during distance learning. This ensured that students had the resources needed to engage in distance learning. Community liaisons reached out to these families early and often during distance learning and notified families of resources to help them as needed. They also supported home school communication and got involved when there were challenges with attendance or completing assignments at home. Bus transportation passes were also provided for students to help them get around the community as needed. This helped them get to the schools to pick up supplemental packets and/or food that was provided for families on a weekly basis.

Challenges: The challenge for this group was similar to our emerging bilingual students in that it was more challenging not to see the students daily in school to truly understand their needs and how to best support them. Students experiencing homelessness also struggled to stay engaged when their housing situation was unstable, meaning their ability to log on to distance learning daily was difficult.



# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reading Intervention program to provide in-person print rich environments for students in grades 1-3 experiencing learning loss related to reading instruction.	60,000	60,000	Yes
Purchase of CKLA adaptive reading curriculum to support instruction of concepts not fully covered during distance learning for grades 1-2 and struggling 3rd graders.	30,000	29,750	Yes
Intervention programs to support student learning loss. This may include teacher selected curriculum supplements, staffing to support small group instruction and/or student tutoring.	60,000	16,579	Yes
Learning resources to support continuity of learning during the summer and creation of a teacher committee to refine and align the essential standards throughout the district to support learning loss and continuity of instruction.	25,000	8,702	Yes
Hire an English Language Development TOSA and hourly support staff to meet the needs of English Language learning in distance learning and the hybrid model.	200,000	124,950	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We do have a substantial difference in funds identified for intervention programs to support learning loss in this budget, however we were able to use other budgets to provide intervention to unduplicated pupils. We used Title I and LCAP Supplemental funds to ensure that we had intervention programs planned. Specifically we utilized Title I and After School funds to provide an after school reading boot camp that was principally directed for unduplicated pupils. Also principally directed to support unduplicated pupils was the Elevate Math program that provided intervention beyond what the budget shows in this report. The same is true for ELD TOSAs. We hired 2 full time and one part time ELD TOSA this year to support emerging bilingual students. Those were funded from Title III in addition to this budget so it appears that we didn't spend the money on this line item but we actually spent over \$200,000 to provide this action/service principally directed at supporting emerging bilingual students. We did not spend the entire \$25,000 on learning resources to support student learning in the summer of 2020. We provided weekly intensive instructional choice boards for parents



and children for all grade levels. The cost of this was lower than expected as we were able to utilize district TOSAs expertise to create the resources for families. We also weren't able to provide in-person programming for students due to the virus trends at the time.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

One of our district pride points is that we have a strong reading curriculum based on the science of reading. It teaches reading in a systematic way following a code that needs to be taught in a clear sequence through the grade levels. One of the challenges in distance learning was the time necessary to teach this code in the primary grades. We were fortunate that the company created an online tool that helped with this instruction. We purchased the CKLA Reading online program that helped us address pupil learning loss in reading. Records from that program will allow us to see how far students progressed. Use of that program was a success when done with fidelity by the student. The challenge is ensuring that all students committed the necessary time while learning at home. Our efforts to address learning loss in reading include advanced professional development for teachers in the science of reading, purchase of additional phonemic assessments to help students acquire strong phonemic awareness skills. Learning loss was also noted in math and we formed a middle school math collaborative of teachers that started learning around innovative practices in math and investigation of the most essential standards that need to be taught for the grade level. We also provided math intervention classes offered in partnership with Elevate Math for students in grades 3-8. Professional development aligned to the research of Jo Boaler was offered to teachers in the area of math.

Individual schools had a process for identifying students needing learning acceleration according to their multi-tiered systems of support. The process used in the district is to assess students using a universal benchmark screener given at the beginning of the year and then two more times during the year. We utilized iReady for reading in grades 3-8 and DIBELS in grades K-2. We used iReady math for grades 1-8 and a district local assessment for TK and Kindergarten. Individual teachers looked at their class data to determine who would benefit from additional in class support. On a regular schedule all staff members look at the results of benchmark and local assessments in professional learning community groups. Teachers then collaborate around the data and plan instructional groups designed to meet the leveled needs of students. For students performing below or significantly below grade level staff determine what classroom modifications and support is needed to help advance the student's academic progress. Interventions will be provided and regularly monitored to determine effectiveness. If the student is still not showing growth a team will look at data together utilizing the district's Student Study Team process to determine what other supports may need to be offered. This process involves the teacher, the family, the school administrator and/or other specialists. Tier three (highest level of need) supports may be offered by a specialist who is not the child's classroom teacher if deemed necessary based on assessment results. Student growth was assessed by looking at the past history of performance of the student. To effectively address learning loss needs associated with distance learning we looked at local data such as end of unit tests, exit tickets that teachers use to assess specific lessons, online mini-assessments that are given in small group or one on one settings. We consulted attendance and engagement tracker data to determine needs of students. Students who qualified as chronically absent during distance learning were prioritized when offering appropriate academic and/or behavioral interventions. Counseling support was also a support that was offered to students referred by

the classroom teacher or administrator. Counseling and social emotional learning needs were assessed using results from our Panorama survey which provides individual student data to help us identify students who may be in need of behavioral or social emotional interventions. Another tool that was used in middle school was Go Guardian and Gaggle. These are digital tools that monitor student online activity. Middle school teachers used data from these tools to track student engagement while using technology in the classroom. Gaggle provides alerts to appropriate personnel when the safety of a student is in question. These tools are another layer to help us identify students who may need academic or social emotional supports.

As mentioned previously, the pandemic highlighted the opportunity gap and our local data demonstrates a bigger need for learning acceleration for certain student groups. (Students with IEPs and Emerging Bilinguals, foster youth)

Some successes in the area of addressing pupil learning loss comes by way of the schedules created at school sites. When students are required to attend small group instruction to address learning gaps we saw greater academic success. Additionally, when one on one time was implemented, student needs were better met. Another strategy used was teachers bringing in a few of their students who needed the most support for in-person participation of online learning. The teacher would still teach the class virtually but with a few student in person who the teacher could then check on to ensure they were engaging with the content and learning. At the middle school there was great success in the use of Homeroom time which allowed students to be closely connected to one teacher who then monitored closely learning loss and noticed social emotional behaviors of concern. This strategy will continue in middle schools after the pandemic due to its success.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The mental health and social emotional well being of our students was of the utmost importance during the year of school closures. We were successful in utilizing our district counselors to continue providing services to students who had been receiving support prior to the pandemic. The counselors quickly transitioned to being able to provide the services in a virtual environment. Other school staff were able to identify students in need support in an on-going fashion and referrals were made to appropriate services in a timely manner. We were able to rely heavily on our partnerships with outside agencies who provided one and one and small group support for students virtually. The Seneca program model allowed for staff to get support for students who were acting out due to mental health concerns.

Throughout the entire school closure there was a solid focus on wellness for staff and students. The Student Service Department staff provided teachers with weekly SEL resources right from the beginning and then transitioned to promoting wellness for staff and students. Staff received monthly wellness newsletters with links to a variety of resources for helping deal with stress, anxiety and focus. There were staff challenges created where teachers won prizes for demonstrating how they were taking care of their own mental well being. CUSD participated in a Wellness Week March 29-April where there were a variety of classes for staff, students and families alike. School sites instituted things like in-person recess when they noticed the need for students would benefit from social interaction. We created a Wonder Wednesday online enrichment series for students as a place for them to take a mental break from their daily learning schedule and be able to engage in learning a new skill or hearing from community members sharing the joys of their profession. We often had 1000 students and families who participated in Wonder Wednesdays. The use of deploying our community liaisons to support families with basic necessities was a successful strategy. Parents were also offered classes that helped them deal with the challenges they may have been facing at home. (Supporting your child through distance learning, helping them deal with anxiety, stress and depression, and understanding the referral process for support) The district offered regular COVID testing for staff and once vaccinations were available for educators the Human Resource department worked with the Santa Clara County Office of Education to get us the vaccine in a setting just for us. When the county canceled the second vaccine at one location our HR department was able to partner with the county to bring the vaccine clinic to one of our schools. We also hosted a mobile testing clinic bus at one of our campuses on Saturdays starting in February. We communicated all of these resources in multiple languages for our community. There was an emphasis on ensuring our staff remained healthy in order to provide the best instruction possible for our students.

Challenges that we face in CUSD are being able to understand the true impact COVID and school closure is having on our students. Many were dealing with loss of a loved one and sickness of a family member alone. When students failed to engage with learning, we did numerous things to try to re-engage and align support. We were able to help families when we were aware of the situation, but that was not always the case. We know that we will be feeling the mental health and social emotional impact of the pandemic for years to come. We also didn't have the level of counseling support needed to support all students during the school closures. The transitions we faced during the past year were a huge challenge to the social emotional well being of staff and students. It was very hard to go to full distance learning, then to the hybrid and then to fully back in person instruction. The learning associated with each of

these transitions caused great stress and anxiety. We tried to limit transitions as much as possible but this was most definitely a year of change.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We were definitely faced with the challenge of finding students once they had disengaged. We created a very clear system, but that didn't always lead to us finding the student who was still on our roster as an enrolled student. What we did find on occasion was that the student had been sent to live with another family member outside of our area. In these cases it was often hard to connect with the family to ensure that the student could access the daily instructional program. Thankfully this was a small percentage of students. Use of the daily attendance and engagement tracker was difficult for teachers to implement in a consistent way across the district. This had to be created by the district and monitored regularly. It created an additional learning need for staff that was different than the regular attendance program. We instituted our traditional mechanism for alerting parents of frequently absent students but the frequency of the letters and the high level of monitoring we do to ensure positive attendance didn't seem to align with the need the parents had at this time. We struggled in knowing how hard to push knowing the challenging circumstances our families were dealing with.

Our successes came through the use of our community liaisons who were steadfast in their work to connect to students and families at home. They provided phone call, email, written and in-person outreach week after week. We provided paper packets when necessary for families who struggled with connectivity issues. We communicated with parents in a variety of ways to try to reach every family. We utilized a phone translation service that included all languages we would need to communicate with our families. Teachers used this system for outreach and academic conferences. We used video, live translation of board meetings and other important meetings where Spanish speakers were present. Our Superintendent sent out monthly Backyard Briefing videos and we sent out bilingual weekly newsletters via email and posted on school and district websites. We hosted online community meetings to engage with our families and we hosted regular re-opening committee meetings where representatives from all stakeholder groups were present. They helped carry messaging back to the school sites. Another success is that we were able to continue hosting regular meetings like Superintendent's Parent and Student Advisory Committee, DELAC meetings, School Site Council and PTA meetings. In some cases (like DELAC) our attendance was better than ever because it was done virtually. We plan to continue some meetings in this format since our data indicated greater involvement from parents who haven't been as engaged in the past. It is vital that we hear from all parents who represent our student population and virtual meetings will help us reach that goal.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Providing students nutritionally adequate meals during the 2020-2021 school year has had its share of challenges and successes. Our main goal has been to rise to the challenge of feeding as many children as possible during distance learning in the Covid-19 pandemic, to ensure students received the nutrition they would normally receive during a normal school year.

### Challenge: Late Extension of Seamless Summer Waivers

At the start of school year, the USDA did not extend Seamless Summer Meal Program. Under the Seamless Summer Program, all children 18 years of age and younger qualify for free meals whether or not they attend our district. We had to charge students for meals per their free, reduced, or paid status. We secured laptops to operate our Point of Service Software at our drive through meal distribution sites. With the waivers not extended, we were not able to offer meals to additional siblings in the household or any children not enrolled in CUSD. We suffered big losses in participation, serving an average of 900-1000 meals per day opposed to the nearly 5000 meals we would serve during a normal year.

### Success: Waivers Extended

A little over a week from the start of school, the USDA extended Seamless Summer Feeding. In addition, the USDA issued additional waivers including a waiver that allows us to serve Child & Adult Care Suppers at all sites, in addition to breakfast and lunch. During a normal school year, only schools over an enrollment of 50% free and reduced eligibility qualify for CACFP Supper. The extension to all schools allowed us to offer an additional meal daily to families in need.

### Challenge: Low Program Participation Leads to Department Finance Concerns

Even with the extension of the Seamless Summer Program and CACFP Supper, our program participation was much lower than in a normal school year. By more than 3000 meals per day! We really had two concerns: Are we not doing all we could to feed more children in need? Can we run a financially stable Child Nutrition program during Covid19? We needed to feed more children to receive enough funding from meal reimbursements so our program would not run a deficit. We were receiving complaints from parents regarding our meal distribution only offering one-day worth of meals per child. Parents expressed the difficulty of daily meal pick-ups while also helping their child with remote learning. It was just not feasible to make it every day and the decrease to our daily participation reflected such.

### Success: Grab and Go Meals for a Week!

We changed the model of our food distribution to meet the needs of the community. We increased our daily food distribution from one to five days' worth of breakfast, lunch, and supper. The change enabled parents to pick up meals once per week, encouraging more participation in the program. Participation increased to nearly 3000 meals per day. While it is still less meals per day than in a normal school year, the increase in participation has helped our program to continue to run positive financially.

### Challenge: Keeping Essential Child Nutrition Employees Safe

Child Nutrition workers have courageously come to work every day during the pandemic to feed children in need. It has been a struggle at times making sure staff is following safety protocols established by the county, the district, and new operating procedures established by the department. The fear of positive Covid19 transmissions at work has been a constant.

**Success: Safety Protocols Have Kept Staff Safe**

We have kept our workplace a safe environment from Covid-19. A few of our staff members have tested positive for Covid-19, but there have been zero cases of transmission in the workplace.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Additional staffing needs to provide breakfast and lunch to the community during shelter in place from March-June. The distribution of meals is principally directed to support unduplicated pupils and is an effective strategy because students from low socio-economic backgrounds are more likely to experience food instability.	148,243	148,243	No
School Nutrition	Additional staffing costs to provide free and reduced cost lunches and breakfast to qualifying students in the 2020-2021 school year. Staff must accommodate the social distancing and cohort requirements requiring additional staff. The distribution of meals is principally directed to support unduplicated pupils and is an effective strategy because students from low socio-economic backgrounds are more likely to experience food instability.	300,000	300,000	No
Mental Health and Social and Emotional Well-Being	Hire a social worker to help with the mental health well being of students and families. This action is principally directed to support unduplicated pupils. Internal data from the initial school closure demonstrated that english learner students and those from low income families struggle with access to basic needs of food and home stability. The social worker will support families by connecting them to needed community resources.	100,000	9,285	Yes
Mental Health and Social and Emotional Well-Being	Contract with CASSY counseling agency to provide counseling for students who demonstrate need as a result of the impact of the pandemic.	150,000	150,540	Yes



Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Implement the Panorama survey to assess social emotional areas of strength and weakness for staff and students.	12,000	12,950	No
Pupil Engagement and Outreach	Provide funding for additional community liaison support to do outreach and connect families to needed community resources resulting as a need of the pandemic.	150,000	79,702	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Provide additional speech therapist support and psychology assessment support to meet the increased demand as a result of the pandemic.	60,000	236,505	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Additional Administrative support for additional Special Education Needs associated with IEP needs of students.	35,775	35,581	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Partially Fund Special Education Therapists to meet the individualized needs of students during distance learning.	150,000	205,468	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There was a difference in the social worker expense because we hired someone for the role but it wasn't a fit to help us meet our goals. We were not able to rehire someone for the social worker position. Since this position is principally designed to support unduplicated pupils we hired a Supervisor of Parent Engagement instead of the social worker to support parent education and outreach. This position oversees the community liaisons and works closely to ensure that families of unduplicated pupils are supported with social emotional wellness needs. The Supervisor is paid for from other funding.

The discrepancy with our community liaison was due to the fact that we were not able to increase the FTE for all employees if they weren't able to accommodate the additional hours. There was also a reduction because not all of them take medical benefits which reduces the cost to the district. We maintained the same number of community liaisons who were instrumental in principally designed to engage low income, homeless and second language families during the 2020-2021 school year.



Our costs to support students with IEP's was much higher than budgeted. This was a necessary expense to ensure that we were upholding and implementing the goals in student IEPs. There was greater expenses needed for oversight, one on one support, assessments and delivery of instruction.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As we consider how we will come back stronger after the pandemic we reflect on what we have learned. We will host a community meeting that addresses this topic specifically. We will come up with a collaborative definition of learning and what is sacred within our system based on what has been learned in the past year. The meeting will include staff from all levels, members of the board, parents, students and community supporters. We feel that it is instrumental to understand what we have learned in the last year that will help inform us as we move forward. While the details of that meeting will are not yet fully known as of 4-5-2021 we will make changes to our system as we continue to engage in these important conversations. What we do know currently is that we are investigating the possibility to continue providing a distance learning middle school program because we know that traditional schooling as we have done it does not work for all students. A committee has been formed to determine what this distance model will look like. We will be funding teachers for this program and developing enrollment protocols. We also know that we will continue to implement a combination of in-person and virtual parent engagement meetings. We have found that using Zoom has allowed for us to have meetings with greater stakeholder engagement. We have learned all of the safety protocols which must be in place to promote the safest learning community possible. Our LCAP will include funding for on-going safety needs such as PPE, hand sanitation products, cleaning products, increased cleaning protocols and plastic barriers for social distancing. Our LCAP goals have been changed to align to MTSS as a result of our learning in the area of social emotional learning needs. We have create a goal and metrics specifically to address the SEL learning needs of students. A key area of learning for our organization this year was in the area of working toward creating an anti-racist system. The pandemic highlighted the inequities within our system and we have responded by building the racial literacy of our district leadership team through a book study and on-going learning in anti-racism. We have changed policies as a result of this work and our future LCAP will be informed by continued funding for work in the area that will roll out to a larger population of our system.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Understanding the need for learning acceleration is something that we have been focusing on all year through our regular local assessments. We utilize iReady as a measure to determine student growth and proficiency in reading and math. This assessment also allows us to see how our students are performing in relation to how they were doing last year at the same time. We evaluate individual student, class and cohort growth. We look at the data by student group to assess the opportunity gap between groups. We also

measure our Every Child a Reader by third grade goal with the use of the DIBELS assessment. We are able to look at this data by student group also. The iReady data allows us to see the percentage of students who are performing in Tier 1, 2 and 3 in relation to MTSS. We have instituted a new metric in our 202-24 LCAP to reduce the number of tier 3 students and increase tier one to a goal of 80% of our students performing in tier 1. Local data has demonstrated the need for us to ensure our teaching staff is prepared to deal with students who may have gaps in instruction. We are planning staff development that will focus on how to personalize learning to fill the student gaps. We will be working with a consultant to provide teacher training in this area. It is essential that we continue to focus on grade level instruction when we come back to school in the fall and beyond and close gaps by truly understanding the prerequisite skills a student must understand for grade level standards based instruction. It is our goal to provide relevant and meaningful learning experiences for our students in order to address the need for learning acceleration. With a combination of teacher training, increased parent outreach and engagement, formative and summative assessments and strategic interventions we are confident we can get back on track academically. With regard to social emotional learning loss we will be strategic in our implementation of SEL curriculum and we will ensure that SEL learning needs are represented in our student study team process when a student struggles academically, socially or behaviorally. Our 2021-2024 LCAP has been informed by this in that we are changing our goals to align directly to MTSS. We have a goal specifically for academic progress and one that is geared toward social emotional high quality learning for all. That goal was not strategically called out in our previous LCAP and as a result of all that we have learned during the pandemic and distance learning we have made this adjustment in collaboration with stakeholders. Our data demonstrates a stronger learning loss in math and as a result we will be funding a math improvement plan in the coming year. It will provide math intervention at all school sites and will fund math specialists to build the capacity of classroom teachers in the area of math.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Substantive difference were explained in each LCP area within this plan. It is worth noting that we were able to fund all actions and services within this plan that principally supported unduplicated pupils from a variety of budget areas.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In reflecting on the 2019-2020 LCAP and the 2020-2021 Learning Continuity and Attendance Plan with stakeholder groups, instructional leadership and district leadership teams we are keenly aware of our data strengths and weaknesses. We have thoroughly evaluated our local indicator data, dashboard data, results from our Thought Exchange community surveys, Panorama data, local assessment data and quantitative data from parent meetings throughout the year. We are aware of our learning opportunities for specific student populations. While we were quite skilled in looking at all of this data in the past, the year of school closures also taught us to reflect on the overall impact that our system has on students and families. We are a system focused on improvement and the future LCAP will be guided by that idea. The three overarching goals reflect our desire to improve our multi-tiered systems of support with goals and metrics in academic, behavior, social emotional and parental involvement. Our work will be guided by a contract with a consultant, The Studer Education group who work with organizations to align goals and build stronger leadership to achieve goals. The work with Studer will help us strengthen communication and feedback loops with all stakeholders, it will help us more effectively garner stakeholder engagement and share that back with our community. The LCAP was also informed by data that there is a need to improve our math outcomes for students. A math improvement plan complete with intervention support and teacher training will be part of the new LCAP. Services and actions for unduplicated pupils that will be added in the 2021-2022 plan will be increased funding for counseling, intervention, summer and after school programs, transportation to help student access daily instruction, internet connectivity and access to devices, anti-racism speakers and training and curriculum designed to serve specific populations. We also realize the need to social interaction and enrichment for students as we return to school after the pandemic. Our future LCAP will demonstrate funding for partnerships with community based organizations for enrichment opportunities.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.





# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources		
	374,079.00	570,640.00
	1,125,666.00	1,209,758.00
	10,000.00	14,316.00
	1,008,668.00	894,448.00
	8,082,765.00	7,851,427.00
	137,645.00	107,500.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types		
	913,930.00	965,124.00
	0.00	1,135.00
	4,887,031.00	4,828,636.00
	447,047.00	412,822.00
	1,498,666.00	1,291,851.00
	549,438.00	510,105.00
	2,155,071.00	2,383,058.00
	287,640.00	255,358.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources		
		913,930.00	965,124.00
		0.00	1,135.00
		22,000.00	15,365.00
		354,586.00	322,031.00
		4,442,657.00	4,455,789.00
		67,788.00	35,451.00
		12,649.00	13,056.00
		97,928.00	91,687.00
		298,522.00	269,734.00
		37,948.00	38,345.00
		3,788.00	4,447.00
		16,273.00	12,710.00
		126,082.00	86,934.00
		1,331,552.00	1,170,207.00
		20,971.00	17,553.00
		42,000.00	36,190.00
		500,000.00	467,885.00
		2,500.00	0.00
		4,938.00	6,030.00
		97,602.00	300,252.00
		1,011,465.00	1,105,361.00
		10,000.00	14,316.00
		20,000.00	17,598.00
		1,010,004.00	936,545.00
		6,000.00	8,986.00
		196,040.00	201,330.00
		8,000.00	0.00
		83,600.00	54,028.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	2,776,690.00	2,676,745.00
<b>Goal 2</b>	5,598,155.00	5,646,345.00
<b>Goal 3</b>	1,798,831.00	1,814,526.00
<b>Goal 4</b>	565,147.00	510,473.00

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$1,201,821.00	\$2,139,855.00
<b>Distance Learning Program</b>	\$3,057,185.00	\$3,117,842.33
<b>Pupil Learning Loss</b>	\$375,000.00	\$239,981.00
<b>Additional Actions and Plan Requirements</b>	\$1,106,018.00	\$1,178,274.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$5,740,024.00</b>	<b>\$6,675,952.33</b>

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$633,070.00	\$1,063,913.00
<b>Distance Learning Program</b>	\$557,185.00	\$640,169.33
<b>Pupil Learning Loss</b>		
<b>Additional Actions and Plan Requirements</b>	\$706,018.00	\$938,747.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$1,896,273.00</b>	<b>\$2,642,829.33</b>

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$568,751.00	\$1,075,942.00
<b>Distance Learning Program</b>	\$2,500,000.00	\$2,477,673.00
<b>Pupil Learning Loss</b>	\$375,000.00	\$239,981.00
<b>Additional Actions and Plan Requirements</b>	\$400,000.00	\$239,527.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$3,843,751.00</b>	<b>\$4,033,123.00</b>



# 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 [2021-22]

### General Information

A description of the LEA, its schools, and its students.

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 will celebrate 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 more than 6,900 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of eight TK-5th grade schools, one TK-7th grade Dual Language (Spanish/English) school, two 6-8th grade middle schools, and the newest addition to our district, a TK-8th grade school which opened as a TK-4th grade school in 2018 and currently has grades TK-6. The new school will grow one-grade level each year until it is a TK-8th grade program. As of March 2021, our 6,973 students are made up of 25% white, 46% Hispanic, 23% Asian or Pacific Islander and the remaining 7% represent other ethnic groups. Of the total enrollment in 2019-2020: 26% are English Learners, 41% qualify for Free and/or Reduced lunch program, and 8% are students who have an Individualized Education Plan. The ratio of students to teachers in our classrooms is as follows:

Transitional Kindergarten(TK)-3rd Grade: 1:24

\*Instructional Aide support will occur if TK exceeds 20

4th-8th grade: 1:30

We are a diverse district that proudly educates students from infant to 8th grade. As the needs of our community changed to require more dual-income families, we created daycare programs for infants and 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. Additionally, we are proud of our expanded learning programs that are offered

after school and during the summer. These programs were created, with the input of our stakeholders, 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 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. It begins 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 middle school. Our high-quality instructional program is partnered with equal importance with an emphasis on social-emotional learning which supports the whole child. Campbell USD is strong in its' 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 by 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 and innovative and committed to changing with the needs of our stakeholders as our LCAP will consistently demonstrate.

2020 presented us with many unique challenges attributed to the Pandemic and school closures. The pandemic has amplified the opportunity gap at a whole new level with certain student groups struggling far greater than others. We saw a lack of engagement from some students resulting from their inability to access distance learning resources consistently in their home situation. We worked through the struggle to keep students actively engaged and attending virtual classes daily. We also acknowledge that we need to strengthen our practices toward becoming an Anti-Racist organization and the LCAP will intentionally use language and demonstrate metrics and goals and services in support of this. Additionally, we face the growing challenge of declining student enrollment, which has a direct budget impact. The goals/metrics and the planned actions and services in the LCAP will transparently address how we will implement improvement strategies to address the challenges facing our district. We consistently work with stakeholders and 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 that every child deserves the opportunity to achieve success. We are establishing practices that will foster students to be adaptable, engaged, 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 422 students and is made up of 88.6% Hispanic, 3.1% Asian, 1.7% African American, 1.4% White, 1.5% Filipino and the remaining 4.8% represent other ethnic groups. Of the total



enrollment, 65.6% are English Language Learners, 89.89% are Socioeconomically Disadvantaged, and 9.5% of students have an Individualized Education Plan.

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 overbreadth, 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.

It's important to note that the majority of our schools are structured as "dependent charter schools," which allows us to welcome students throughout our county, not just our district boundaries. The CA Dashboard currently lists all charter schools as separate entities, whether they are affiliated with a district or not. As a result, a search in the CA Dashboard for "Campbell Union School District" only reflects information for Rosemary Elementary School. Therefore, the 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. The information can be accessed at the following address: <https://www.caschooldashboard.org/#/Home>.

While we do not have one district-wide dashboard we are able to use the metrics on which the dashboard is created to reflect upon the overall success of the district. Academic indicator successes include a 3% increase overall in English Language Arts and 2% in math on the smarter balanced assessment from 2019. These percentages are the same for the Hispanic student group which is a success for us since it is our largest student population. We are most proud of our progress for initial fluent and redesignated English Language learners. Our initial (IFEP) and redesignated (RFEP) English learner students continue to achieve at high levels with IFEP students achieving 90% met/exceed standard in ELA and 85% in math, which is a 1% growth in each content area from the previous year. RFEP students had a 4% growth in ELA and a 3% growth in Math on SBAC in 2019 which is greater than the gains for the "all" student group. In 2019 Students with disabilities also made growth of 3% in ELA and 1% in Math on the SBAC assessment. Our plan to continue supporting the success of these two student groups includes: ongoing support of multilingual students in the pursuit of the Seal of Biliteracy, hiring additional English Learner Specialists who can build the capacity of classroom teachers to ensure that we increase the number of students that become redesignated annually. Special Education staff leadership worked closely with Instructional staff leadership to co-create metrics for success, professional development and to better align student study team process to identified student learning gaps. The Special Education performance indicator review items will be included in our LCAP so that we are not seeing the work as two separate entities.

A local indicator pride point for CUSD is the practice of site-based professional development planned by school site instructional leadership teams. Customized professional development, based on individual school data has led to a high degree of teacher buy-in and satisfaction as

evidenced on our annual teacher Thought Exchange survey where this was among the top thoughts for what teachers appreciate about the district.

Prior to COVID leading to school closures attendance data was a district-wide pride point with overall attendance rates of 96.59% in 2016-17 and 96.85% in 2018-19. We saw an increase of .26% between those two years. Our district has been recognized locally for our positive attendance practices.

We met all local indicators as determined by rubric assessment data of standards implementation done annually.

The school closures as a result of COVID-19 brought about challenges that our system couldn't even imagine, however, we responded rapidly to the needs of our community. We were able to survey our families right away to determine the need for devices and internet connectivity. We secured and distributed over 5600 devices and 360 hotspots to families so that there was continuity of education. We hosted meetings and office hours to ensure that families knew how to operate the devices and help students find the learning resources and lessons being provided by our teachers. Equally important was the training of our teachers to transition to a fully online educational experience. We utilized teachers on special assignment and hired an additional Innovation teacher to help provide training on the tools teachers would need to reach their students and families. Teachers effectively utilized a wide variety of standards-aligned resources to iterate the best ways to engage students and families. Our community liaisons, counselors, administrators, certificated and classified staff came together in ways never before experienced to provide outreach to our neediest families to ensure that we were supporting our stakeholders at the highest level. Additionally, our community partners stepped up to provide services including food, clothing, resources for shelter and transportation, healthcare, and counseling support. Classified staff members were truly essential workers as they came to work daily to provide in-person programs for many of our students with the greatest need. Our staff developed a new understanding of the need to teach social-emotional learning and we quickly provided curriculum resources and training to be able to do this. As an organization, we have much to be proud of! Our key learnings have been an increased understanding of how essential the home/school partnership is, the need for social-emotional learning to be deeply embedded within our instruction, and a renewed understanding of true collaboration in the pursuit of meeting student needs.

Outside of COVID-19 the nation also experienced tragedy in the form of elevated racial tension. The Campbell community responded to this by engaging in learning to build our racial literacy. The school leadership team has been engaging in ongoing learning and has begun uncovering areas within our system that may be negatively impacted by racism and/or bias. We have begun examining board policies and school or district practices to collectively determine what improvement strategies we can implement. Our work is guided by Dr. Tracey Benson, an anti-racism leader and author of the book *Unconscious Bias in Schools* which is being read by our entire leadership team as well as our anti-racism committee that was formed this year. We are committed to progressively and transparently making changes that will lead to positive outcomes for our black, indigenous, and people of color (BIPOC) population.

We made a commitment early in the pandemic to come back stronger as an organization. With the lessons learned, and the continual stakeholder engagement we know that we will meet that goal when in-person school resumes in the spring of 2021.

The successes at Rosemary Elementary School:

Academic success indicators illustrate that Rosemary has maintained "yellow" status in English Language Arts with a 3.5 point increase, "yellow" in Mathematics with an increase of 6.6 points on the California Dashboard. Our English Language Learners maintained "yellow"

status with an increase of 8.3 points, and our socio-economic disadvantaged students made an increase of 6.8 points and maintained "yellow" status in English Language Arts on the most recent CAASPP test. There was a 8% increase in the number of students Meeting/Exceeding standards. In 2018 to 2019 Data comparison in Mathematics we saw an increase of 9% of students in the meeting/exceeding the standard category.

Rosemary School was able to respond to the needs of the students during the pandemic by distributing laptops to all students, providing wifi hotspots to families in need, providing basic instructional material needs in order for the student to engage in distance learning. We also provided free meals for families and ensured there was access to understandable information for families all throughout the pandemic. We provided free-COVID-19 clinics on campus and provided bilingual information to families so they could receive vaccinations once they became available. Our partnerships with the community provided many valuable resources to support our community.

## 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.

As stated in the success section we do not have one dashboard for the district but we do use the same metrics to reflect on district-wide areas of growth. There is an identified need in the area of support for English learners, black students, and students with disabilities. Their 2019 SBAC proficiency levels are below and can be compared to the proficiency of the "all" group, which was 58% in ELA and 52% in Math.

English Learner:	ELA 7%	Math 11%
Black:	ELA 42%	Math 36%
SWD:	ELA 22%	Math 19%

Math is a growing area of need for students across our system as we have seen greater math learning loss as a result of school closures. Local data indicates cohort decline moving through the grades as well as decreased levels of proficiency as we compare iReady data from this year to pre-pandemic times. The concern is greater for our BIPOC students. Black/African American student performance on the SBAC is flat year over year in Mathematics. Hispanic/Latino students comprise nearly half (46.89%) of CUSD's total enrollment. These trends are being discussed at the school and district level and a variety of strategies are being implemented. We have formed a math collaborative for all teachers and administrators in grades 6-8 where we will engage in professional development and a book study of Principles to Actions: Ensuring Mathematical Success for All, put out by the National Council of Teachers of Math. (NCTM). Through the book study, we will examine teaching and learning practices, access and equity, curriculum, tools and technology, and assessment. We have also eliminated our advanced placement math classes in 6th and 7th grade because our data consistently demonstrated that BIPOC students were not represented in the classes. We changed our entrance criteria for the 8th grade class so that we would not be continuing an exclusionary practice within our system. Teachers are involved in Jo Boaler math training institutes as well as Universal Design for Learning in Math. Our goal is to increase meaning-making and mindset in math. We have clearly identified our essential math standards at each grade level and will add appropriate math intervention resources aligned to our tiers of support. In response to the need to accelerate learning in math as a result of COVID-19 we have also clearly identified the prerequisite skills that will be necessary to teach simultaneously with grade-level instruction.

Suspension data indicates another area of identified need. The suspension rate increased from 1.8% in 2017-2018 to 3% in 2018-19 and that trend was looking to continue before school closures. The number of males suspended is disproportionate compared to females. (2019.2020\* - Males: 73; Females: 32) Additionally, we have disproportionality between our Black and Hispanic males to white males

(2019.2020 Suspension Rate - Black or African American Males: 4.1%; Hispanic/Latino Males: 2.7%). Black and Hispanic boys are being suspended at a higher rate than their White or Asian counterparts. Training has been done on alternatives to suspension and trauma-informed practices for teachers and will continue moving forward. Anti-racism work is helping administrators to examine any personal bias that could be impacting the inequities that we see in our suspension data. The anti-racism training will begin with teachers in the 2021-2022 school year and beyond.

\* Unduplicated Count of Students Suspended.

Chronic Absenteeism demonstrates discrepancies between special populations as follows:

(Note: Chronic Absenteeism was not reported publicly for 2019.2020)

- Overall: 5.31%
- English Learners: 6.29%
- Students with Disabilities: 9.60%
- Black or African American: 3.70%

Another area of identified need is the fact that we have an over-representation of English learners identified as needing special education services. We have identified 38.2% of ELs for specific learning disabilities as compared to 23.5% of English only students.

Survey data from the past year indicated a heavy need from the perspective of teachers and families alike that we must deeply embed social-emotional learning into our daily instruction. We started this in 2020 and it will be a focus in the next three years as determined from stakeholder engagement.

At the district level since we do not have an overall dashboard, we are not able to determine performance for student groups that are two or more levels below the “all students” group. This data will be called out in each school site’s individual LCAP plans which can be viewed on our district website: [www.campbellusd.org](http://www.campbellusd.org).

Rosemary's areas of Identified:

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

- Chronic Absenteeism were in the orange band
- Overall Suspension Rate: were in the orange band.

Prior to the pandemic in 2019-2020, Rosemary School began its improvement work around establishing a strong multi-tiered system of support. It centers around the use of the MTSS framework to focus on positive behavior intervention systems and tiered intervention supports, along with a partnership with SENECA to provide trauma-based professional development. Rosemary's suspension rate in 2019-2020 there was a total of 15 suspensions with 8 unduplicated students suspended. Of the 15 suspensions, 62% were suspended one time and 38% had more than one suspension. We work with students with multiple suspensions to provide behavior support plans that are restorative rather than punitive. We are seeing improvement in this area and our work will continue into the 2021-2022 school year.

Rosemary will need to 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 need to 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 dives 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. We will begin using our assessment platforms to progress monitor student academic progress and align the progress monitoring to our student study team process.

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

Goals 1-3:

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

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

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

Identified actions in this goal for all students will be: the implementation of the Panorama survey designed to provide data around staff and student social-emotional trends for all. Classroom instructional practices and training to support SEL, Culturally Responsive Teaching, Implementation of Positive Behavior interventions and Supports (PBIS), and strategies for promoting engagement by focusing on daily attendance. For “some” students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to

reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma-informed practices, alternatives to suspension, and Co-Teach/CoPlan.

For “few” students the plan outlines the ability to provide wrap-around services in partnership with 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 See Saw as a parent engagement tool. Actions for “few” students will highlight support offered through school-linked services support and Community Liaison support to engage families. Supportive actions for “few” in the plan are bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies, and nurse support for identified students/families.

## Comprehensive Support and Improvement

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

### Schools Identified

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

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.

### Monitoring and Evaluating Effectiveness

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



# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder 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 - 10/17/19, 12/12/19, 2/13/20 and 5/14/20  
Superintendent's student advisory committee meetings - 11/17/19, 12/19/19, 2/27/20, 4/23/20, and 5/28/20  
Superintendent's Parent LCAP Advisory Meetings - 11/22/19, 12/17/19, 1/21/21, 3/10/20 and 5/26/20  
Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) April 2021  
LCAP support meetings : 1/10/2020, 1/28/2020, 1/30/2020, 2/14/2020, 2/12/2020, 3/13/2020, 3/30/2020  
District Leadership Meetings with LCAP Goal focus: 1/27/2020, 2/10/2020  
Consultation with Teachers at Faculty Senate meetings: 3/16/2021, 4/16/2021  
Consultation with CETA Leadership: 4/16/2021  
Consultation with CSEA Union leadership: 4/16/2021  
Consultation with SELPA: 5-17-21

Rosemary Stakeholder Engagement Dates:

English Language Learner Advisory Committee: 2/28/2020, 4/15/2021, 5/28/2021  
Parent Focus Group: 4/23/21  
Instructional Leadership Team: 4/8/2021  
School Site Council: 4/15/2021, 5/26/2021

A summary of the feedback provided by specific stakeholder groups.

Consultation from our district leaders and various stakeholders consistently came back with a theme for the need to add additional social-emotional learning and behavioral supports for our students. Because this is an instrumental part of a high-quality multi-tiered system of support we created new goals for our LCAP for the next three-year cycle. There is one intentional goal for academics, one for social-emotional, and behavioral learning. Within each goal we will be able to intentionally and transparently identify actions and services to support "all" children, "some" children, and "few" children. This also allows us to look at equity of funding and ensure that our resources are aligned to areas where data tells us we need additional support. A theme from our teacher and administrative staff stakeholder groups indicated the need for more intervention supports for students struggling academically. This need will lead us to allocate targeted funds for professional development to build the capacity of our teachers to provide tier 2 academic and social-emotional supports for students. Additionally, we are going to hire math intervention teachers since currently we only have identified reading intervention provided by specialists. The pandemic and resulting school closures really created a greater need for counseling, social-emotional learning, and interventions. Feedback from stakeholders obtained through the annual online Thought Exchange process also stated the desire to provide for safety protocols to meet all public health guidelines related to COVID. Parents requested more tutoring in out-of-school time for students.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

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

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

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

As a result of the engagement, you will see the following items reflected in our LCAP: Additional funding for counseling, social-emotional learning resources, enrichment opportunities, out-of-school time learning and intervention for learning acceleration, anti-racism training, and guest speakers for our staff and the community. Additional funding is also being allocated using Extended Learning Opportunity funds to hire educational associates, hire math specialists who will work at each school, tutoring support for students, and additional professional development for teachers to build capacity to improve the educational experience for all students.

Stakeholder feedback from the District English Language Advisory Committee (DELAC) stated that they wanted more interventions to support their students. 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. Staff training for teachers and instructional associates and curricular support is funded in this LCAP as a result of this feedback.



# 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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	<p>No teachers are mis-assigned, no positions are vacant</p> <ul style="list-style-type: none"> <li>100% of students have access to standards aligned instructional materials.</li> <li>FIT Score Rosemary 96.38</li> </ul>				<p>Maintain 100% of Misassigned teachers.</p> <p>Maintain 100% of student access to standards aligned instructional materials.</p> <p>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.				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: <ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>	Baseline rubric scores will be determined in the 2021-2022 school year following the first PLC Institute in October 2021.				2023.2024 PLC Desired Outcome: All schools will score at the Sustaining Stage in all three areas on CUSD's PLC Rubric <ul style="list-style-type: none"> <li>• Focus on Learning</li> <li>• Focus on Collaborative Culture</li> <li>• Focus on Results</li> </ul>
Individual school sites will create a measurable goal to intentionally advance the work of CUSD's	Baseline goals will be set in 2021.2022.				2023.2024 POG Desired Outcome: <ul style="list-style-type: none"> <li>• All schools will meet baseline</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Profile of a Graduate (POG) competencies: Self-Directed, Innovative, a Critical Thinker, Collaborative, and Empathetic					goals set in 2021.2022
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	<p>Overall District Professional Learning for teaching academic standards:            ELA: 4 (Full implementation)            Math: 4 (Full implementation)            ELD: 4 (Full implementation)</p> <p>Rosemary:            ELA: 3 (Initial implementation)            Math: 3 (initial implementation)            ELD: 3 (Initial implementation)</p>				<p>District:            Improve rubric score to 5 in all areas.</p> <p>Rosemary:            Improve rubric score to 4 in all areas.</p>
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	<p>2018.2019 SBAC Reading Claim Results</p> <p>District 3rd Grade:</p> <ul style="list-style-type: none"> <li>• Overall: 75%</li> <li>• EL: 33%</li> <li>• SWD: 41%</li> <li>• SED: 57%</li> </ul>				<p>2023.2024 SBAC Reading Claim Desired Outcome</p> <p>District 3rd Grade:</p> <ul style="list-style-type: none"> <li>• Overall: 84%</li> <li>• EL: 42%</li> <li>• SWD: 66%</li> <li>• SED: 66%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment by 3% annually.	<p>District 6th Grade:</p> <ul style="list-style-type: none"> <li>• Overall: 70%</li> <li>• EL: 17%</li> <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>District 6th Grade:</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>Winter 2024 DIBELS Performance Desired Outcome</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>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>District by Subtest</p> <ul style="list-style-type: none"> <li>• K PSF: 48%</li> <li>• 1st NWF: 79%</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>2nd ORF: 67%</li> </ul> <p>Rosemary DIBELS Data Overall: 26% EL:21% SWD:24% SED:22%</p> <p>Rosemary by Subtest K: PSF: 6% 1st: NWF:37% 2nd: ORF 33%</p>				<ul style="list-style-type: none"> <li>2nd ORF: 88%</li> </ul> <p>Rosemary DIBELS Data Overall: 47% EL:42% SWD:45% SED: 43%</p> <p>Rosemary by Subtest K: PSF:27% 1st: NWF: 58% 2nd: ORF: 54%</p>
<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: Grades 6-8: 11.4% annually; +34% by 2023.2024</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> <li>EL: 8%</li> <li>SWD: 14%</li> </ul>				<p>iReady: Reading Performance Desired Outcome District Winter: Grades 6-8</p> <ul style="list-style-type: none"> <li>Overall: 80%</li> <li>EL: 36%</li> <li>SWD: 50%</li> <li>SED: 57%</li> </ul> <p>District Spring: 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> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grades 2-5: 9% annually; +26% by 2023.2024	<ul style="list-style-type: none"> <li>• SED: 25%</li> <li>• Spring: Grades 1-5: Overall: 54%</li> <li>• EL: 26%</li> <li>• SWD: 25%</li> <li>• SED: 30%</li> </ul> <p>Rosemary: Reading Overall: 21% SED: 19% ELL: 6% SWD: 5%</p> <p>Rosemary: Math Overall: 17% SED: 13% ELL: 6% SWD:6%</p>				<ul style="list-style-type: none"> <li>• EL: 42%</li> <li>• SWD: 48%</li> <li>• SED: 59%</li> <li>• Spring: Grades 2-5: Overall: 80%</li> <li>• EL: 52%</li> <li>• SWD: 51%</li> <li>• SED: 56%</li> </ul> <p>Rosemary: Reading Overall: 80% SED:47% ELL: 34% SWD:33%</p> <p>Rosemary: Math Overall: 80% SED: 47% ELL: 40% SWD: 40%</p>
<p>English Language Arts and Mathematics:</p> <p>Increase the percent of Overall students and Students With Disabilities proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students</p>	<p>2018.2019 SBAC: English Language Arts District</p> <ul style="list-style-type: none"> <li>• Overall: 58%</li> <li>• Black/African American: 42%</li> </ul> <p>Hispanic/Latino: 37%</p> <ul style="list-style-type: none"> <li>• SED: 37%</li> <li>• SWD: 23%</li> <li>• EL: 7%</li> </ul> <p>2018.2019 SBAC:</p>				<p>2023.2024 SBAC: English Language Arts Desired Outcome District</p> <ul style="list-style-type: none"> <li>• Overall: 67%</li> <li>• Black/African American: 57%</li> <li>• Hispanic/Latino: 52%</li> <li>• SED: 52%</li> <li>• SWD: 32%</li> <li>• EL: 22%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficient on SBAC ELA and Math by 5% annually.	<p>Mathematics District</p> <ul style="list-style-type: none"> <li>• Overall: 52%</li> <li>• Black/African American: 36%</li> </ul> <p>Hispanic/Latino: 29%</p> <ul style="list-style-type: none"> <li>• SED: 30%</li> <li>• SWD: 19%</li> <li>• EL: 11%</li> </ul> <p>Rosemary English Language Arts</p> <p>Overall: 30.81%</p> <p>Hispanic/Latino: 26.88%</p> <p>SED: 29.17%</p> <p>ELL: 5.61%</p> <p>SWD: 0%</p> <p>Rosemary Math</p> <p>Overall: 34.4%</p> <p>Hispanic/Latino: 31.61%</p> <p>SED: 32.49%</p> <p>ELL: 10.53%</p> <p>SWD: 4.17%</p>				<p>2023.2024 SBAC: Mathematics Desired Outcome District</p> <ul style="list-style-type: none"> <li>• Overall: 61%</li> <li>• Black/African American: 51%</li> <li>• Hispanic/Latino: 44%</li> <li>• SED: 45%</li> <li>• SWD: 28%</li> <li>• EL: 26%</li> </ul> <p>Rosemary English Language Arts</p> <p>Overall: 43%</p> <p>Hispanic/Latino: 36%</p> <p>SED:38%</p> <p>ELL: 15%</p> <p>SWD:9%</p> <p>Rosemary Math</p> <p>Overall: 49%</p> <p>Hispanic/Latino:46%</p> <p>SED:47%</p> <p>ELL:26%</p> <p>SWD: 19</p>
Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually.	<p>2018.2019 SBAC: Mathematics District</p> <p>Grade 4: 56%</p> <p>Rosemary</p> <p>Grade 4: 32.82%</p>				<p>2023.2024 SBAC: Mathematics Desired Outcome District</p> <p>Grade 4: 69%</p> <p>Rosemary</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Note: Cohort established in 2021.2022, with goals in 2022.2023 using semi-matched cohort performance in mathematics.				Grade 4: 44%
Science: Increase the number of 5th and 8th grade students who are proficient on the CAST assessment by 5% annually.	<p>2018-2019 CAST Results</p> <p>District Grade 5</p> <ul style="list-style-type: none"> <li>• Overall: 42%</li> <li>• EL: 3%</li> <li>• SWD: 22%</li> <li>• SED: 18%</li> </ul> <p>District Grade 8:</p> <ul style="list-style-type: none"> <li>• Overall: 41%</li> <li>• EL: 1%</li> <li>• SWD: 10%</li> <li>• SED: 17%</li> </ul> <p>Rosemary Grade 5 Overall: 15.85% SED: 12.68% ELL:0%</p> <p>Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.</p>				<p>2023.2024 CAST Desired Outcome District</p> <ul style="list-style-type: none"> <li>• Grade 5: 57%</li> <li>• Grade 8: 56%</li> </ul> <p>Rosemary Grade 5 Overall: 56%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).</p>	<p>2019 English Learner Progress</p> <ul style="list-style-type: none"> <li>• Number of ELs who had current and prior year ELPAC scores: 206</li> <li>• Percent of ELs making at least one level of progress: 37.9%</li> </ul> <p>Note: Due to COVID-19 the Summative ELPAC for 2019.2020, student data is not available to demonstrate annual progress of ELs in English language acquisition. Performance of EL students is reported in all other metrics, and a baseline goal will be established for this metric in the Fall of 2021</p>				<p>2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> <li>• Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.</li> </ul>
<p>Increase the percent of Redesignated ELs by at least 3% annually.</p>	<p>2019.2020 Redesignation</p>				<p>2023.2024 Redesignation Desired Outcome</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Total Number of ELs: 1,798</li> </ul> Redesignated: <ul style="list-style-type: none"> <li>Number: 137</li> <li>Percent: 8%</li> </ul> Rosemary Redesignated Number: 9 Percent: 3%  Note: Total number of ELs as of 10.2.19				<ul style="list-style-type: none"> <li>Total Percent of ELs Redesignated: 17%</li> </ul> Rosemary Redesignated Total Percent of ELL Redesignated 12%
Performance Indicator Review (PIR): Special Education  Participation: <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;</li> </ul>	2018.2019 SBAC: Participation PIR Identified Schools <ul style="list-style-type: none"> <li>Forest Hill: 90.32%</li> <li>Rosemary: 93.80%</li> </ul>				2021.2022 SBAC: Participation PIR Identified Schools Desired Outcome <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
+1.2% for Rosemary.					
Performance Indicator Review (PIR): Special Education  Performance: <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>	2018.2019 SBAC ELA: Performance PIR Identified Schools <ul style="list-style-type: none"> <li>Lynhaven: 11.67%</li> <li>Monroe: 10.49%</li> <li>Rosemary: 0%</li> </ul>				2021.2022 SBAC ELA: Performance PIR Identified Schools <ul style="list-style-type: none"> <li>Lynhaven: 15.9%</li> <li>Monroe: 15.9%</li> <li>Rosemary: 15.9%</li> </ul>
Performance Indicator Review (PIR): Special Education <ul style="list-style-type: none"> <li>Increase CAASPP</li> </ul>	2018.2019 SBAC Mathematics: Performance PIR Identified Schools				2021.2022 SBAC Mathematics: Performance PIR Identified Schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Mathematics Performance 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>• Blackford: 8.82%</li> <li>• Monroe: 4.17%</li> <li>• Rosemary: 4.17%</li> </ul>				<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>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>

## Actions

Action #	Title	Description	Total Funds	Contributing
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.	\$1,928,583.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2</b>	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.	\$166,268.00	Yes
<b>3</b>	English Language Coordinator	Hire a part time administrator to ensure that school plans are progressing with regard to dedicated and integrated ELD practice. Plan and coordinate EL professional development and evaluate the effectiveness of the work of ELD TOSAs.	\$109,034.00	Yes
<b>4</b>	MTSS Coordinator	Hire a part time MTSS Coordinator to examine school data, set improvement goals with site instructional leadership teams. Provide specialized training aligned to MTSS.	\$72,000.00	Yes
<b>5</b>	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	\$114,095.00	No
<b>6</b>	Math Intervention Teachers	Hire Additional Teachers to principally support low SES, EL and Foster Youth and students with IEPs who are struggling academically.	\$582,000.00	Yes
<b>7</b>	Stipends for Teachers for Planning	Teacher stipends for co-planning with math specialist teachers to principally plan for how to support unduplicated pupils.	\$24,000.00	Yes
<b>8</b>	School Site Budgets	School Site Supplemental amounts are given directly to schools to principally direct toward their unduplicated pupils. Based on their stakeholder engagement they will determine how to allocate those funds. School site plans can be viewed on our district website or through the links in the plan summary. The overall amount is 617,333.	\$520,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Individual amounts allocated to the schools based on their number of unduplicated pupils are as follows: Blackford: 68,718 Campbell School of Innovation: 27,775 Capri: 27,167 Castlemont: 45,223 Forest Hill: 18,641 Lynhaven: 51,316 Marshall Lane: 11,270 Sherman Oaks: 101,045 Village School: 5,171 Monroe: 126,049 Rolling Hills: 38,002		
<b>9</b>	Director Data, Assessment and Accountability	Hire a Director to curate and monitor MTSS data points, lead the district assessment initiatives and manage compliance reporting requirements. This position principally supports 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.	\$218,816.00	Yes
<b>10</b>	Enrichment Programs	Provide 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.	\$120,000.00	No
<b>11</b>	Studer Education Consulting	Consulting fee to provide extensive leadership training designed to align the school system around metrics of the instructional vision.	\$170,000.00	No
<b>12</b>	Consultant Fees	School site consultant fees to work with experts for professional development for staff aligned to the Instructional Vision.	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
13	iReady Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports	\$127,187.00	No
14	iReady Assessment Program	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.	\$60,000.00	Yes
15	DIBELS and CKLA Assessments	Assessment tools aligned to every child a reader initiative	\$30,173.00	No
16	Instructional Associates	Hire instructional associates principally directed to support identified students and support district MTSS.	\$675,000.00	Yes
17	ELD Teachers	Hire ELD Specialists who will co-teach with specific teachers to principally support English Learners.	\$323,118.00	Yes
18	Speakers and Resources for Anti-Racism Training	Provide training and curriculum resources aligned to our work to be an anti-racist organization	\$25,000.00	No
19	Instructional Materials	Supplemental materials designed to principally support the needs of unduplicated pupils.	\$15,000.00	Yes
20	Elementary Science Adoption	Elementary teachers will engage in an adoption cycle to select new NGSS aligned instructional materials.	\$500,000.00	No
21	Teacher Professional Development	Provide training to support all elements of the instructional vision. Training topics will focus specifically on how to support the science of reading instruction, how to support emerging bilingual students, how to	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support students with IEPs. Topics will include LETRS, Universal Design for Learning, and technology support for students, inclusion strategies, Co-Teach/Co-Plan, Math improvement strategies to support all learners.		
<b>22</b>	Intervention Programs for Identified Students	Elevate Math supplemental program and Reading Boot Camps principally directed to support unduplicated pupils and students with IEPs.	\$50,000.00	Yes
<b>23</b>	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.	\$151,090.00	Yes
<b>24</b>	Administrative Support	Fund additional time for elementary Assistant Principals at school sites (Campbell School of Innovation, Lynhaven, Blackford 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.	\$508,336.00	Yes
<b>25</b>	Provide out of school time intervention programs	Hire staff and implement an 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.	\$340,356.00	Yes
<b>26</b>	Data Warehouse System	Purchase a new 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	\$40,000.00	No
<b>27</b>	AVID Implementation	Provide funding to support the AVID program principally directed toward low SES and emerging bilingual students.	\$39,500.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>28</b>	Additional Middle School Teachers	Hire two additional middle school teachers for intervention.	\$277,138.00	Yes
<b>29</b>	Provide hotspots for internet connectivity	Provide identified families without internet access at home with hotspots to ensure connectivity for learning at home.	\$18,522.00	Yes
<b>30</b>	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	\$86,656.00	No
<b>31</b>	Teaching and Learning Department Staff	Provide partial funding for instruction staff members to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve the organizational outcomes	\$233,529.00	Yes
<b>32</b>	Enrichment teachers for K-8 Schools	Hire three teachers for Sherman Oaks and Campbell School of Innovation to meet their growing enrollment needs.	\$372,560.00	Yes
<b>33</b>	MTSS Administrators	Partially fund MTSS Administrators at Title I School Sites to ensure unduplicated pupils receive the necessary above and beyond support for academic and social emotional learning success.	\$139,048.00	Yes
<b>34</b>	Rosemary- Employ Hourly Library Assistant (3 hours)	Hire well trained, high-energy library assistant will maintain a high-interest space that will heighten student interest in reading.	\$17,140.00	Yes
<b>35</b>	Rosemary- Professional Development for	Support high quality instruction for students receiving Special Education services through professional development. Training is for Insights to Behavior and Zones of Regulation.	\$55,653.00	No

Action #	Title	Description	Total Funds	Contributing
	Special Education Staff			
36	Rosemary- Reading Intervention Teacher -.2	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.	\$27,900.00	Yes
37	Rosemary- Hire four Education Associates	Principally directed to serve English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 5th grade. Educational Assistants under the direction of highly trained classroom teachers deepen the impact of the skills instruction for one hour a day in K-5 grade levels.	\$47,000.00	Yes
38	Rosemary- Contract with EL Education for teacher Professional Development	Principally directed: 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.	\$15,000.00	Yes
39	Rosemary- Stipend for Instructional Leadership	Principally directed: In the service of all students with a focus on the needs of English Language Learners and Socio Economically Disadvantaged students. The Instructional Leadership Team is tasked with increasing learning progression and engagement for every child on campus. The commitment asked of ILT members requires dedication to analyzing school data and focused on practices that will result in students impact.	\$7,600.00	Yes
40	Rosemary- Hire substitute teachers to provide release time for grade level PLC work (data)	Substitutes will provide opportunity for teacher to meet in small teams and conduct data dives and develop an instructional plan to meet student needs.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
41	Rosemary-Professional Development for teachers	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.	\$8,000.00	Yes
42	Rosemary-Supplemental Instructional Materials	Principally directed: in the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	\$13,000.00	Yes
43	Rosemary-Intervention Support	Provide Intervention after school support for students identified by classroom teachers based on PLC data analysis.	\$6,000.00	Yes
44	Rosemary- Planning day with all staff	Rosemary will hold 1 days of professional development prior to the school year starting to develop vision, mission, and collective commitments and goals to guide the 2021-2022 school year.	\$10,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

## 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.	<p>2019.2020 District Suspension Rate</p> <ul style="list-style-type: none"> <li>• Overall: 1.4%</li> <li>• EL: 1.8%</li> <li>• SWD: 4.0%</li> <li>• SED: 2.3%</li> <li>• Black/African American: 3.3%</li> <li>• Hispanic/Latino: 2.1%</li> </ul> <p>Rosemary 2019-2020</p> <p>Overall: 1.8%</p> <p>SED:2%</p> <p>ELL: 2%</p> <p>SWD: 7.4%</p> <p>Hispanic: 2%</p>				2023.2024 District and Rosemary Suspension Rate Desired Outcome will be for all student groups to be less than 1% suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression from 2019.2020 by at least 50% Overall and for each Student Group by 2023.2024 (16.7% decrease annually).	<p>2019.2020 District Number of Office Discipline Referrals (ODRs) for Physical Aggression</p> <ul style="list-style-type: none"> <li>• Overall: 421</li> <li>• EL: 103</li> <li>• SWD: 97</li> <li>• SED: 223</li> <li>• Hispanic/Latino: 210</li> </ul> <p>Rosemary: Overall: 47 SED: 46 ELL: 38 SWD: 9 Hispanic/Latino: 47</p>				<p>2023.2024 District Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> <li>• Overall: 211</li> <li>• EL: 52</li> <li>• SWD: 49</li> <li>• SED: 112</li> <li>• Hispanic/Latino: 105</li> </ul> <p>Rosemary: Overall: 24 SED: 23 ELL: 17 SWD: 4 Hispanic/Latino: 23</p>
<p>Decrease the overall Chronic Absenteeism rate by 0.5% annually.</p> <p>Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.</p>	<p>2019.2020 District Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> <li>• Overall: 5.31%</li> <li>• EL: 6.29%</li> <li>• SWD: 9.6%</li> <li>• SED: 8.07%</li> </ul> <p>Rosemary: Overall: 7.1%</p>				<p>2023.2024 District Chronic Absenteeism Rate Desired Outcome</p> <ul style="list-style-type: none"> <li>• Overall: 3.81%</li> <li>• EL: 2.39%</li> <li>• SWD: 5.7%</li> <li>• SED: 4.17%</li> </ul> <p>Rosemary:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 6.9% ELL: 6.1% SWD: 9.3%				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 teachers and staff to 95%. <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>	2020.2021 Fall Panorama Survey Participation Rate <ul style="list-style-type: none"> <li>Students Grades 3-8: 78%</li> <li>Teachers and Staff: 79%</li> </ul> Rosemary: Participation Rate Students Fall: 53% Teachers and staff Fall: 52%				2023.2024 Fall Panorama Survey Participation Rate Desired Outcome <ul style="list-style-type: none"> <li>Students Grades 3-8: 95%</li> <li>Teachers and Staff: 95%</li> </ul> Rosemary: Participation Rate: Students: 95% Teachers and staff: 95%
Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).	2020.2021 Fall Panorama Survey Student Responses <ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-8): 44%</li> <li>Sense of Belonging (grades 6-8): 45%</li> </ul> Rosemary				2023.2024 Fall Panorama Survey Student Responses Desired Outcome <ul style="list-style-type: none"> <li>Emotional Regulation (grades 3-8): 80%</li> <li>Sense of Belonging (grades 6-8): 80%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Emotional Regulation 49%				Rosemary Emotional Regulation: 80%
Summary of April 2021 Panorama Student Survey Results for LCFF Priority 6: School Climate.	Percent of District Students Reporting a Favorable Sense of School Climate: <ul style="list-style-type: none"> <li>• Overall: 77% (3-5); 61% (6-8)</li> <li>• Hispanic/Latino: 77% (3-5); 60% (6-8)</li> <li>• Black/African American: 76% (3-5); 65% (6-8)</li> <li>• White: 76% (3-5); 59% (6-8)</li> <li>• EL: 77% (3-5); 66% (6-8)</li> </ul>				Percent of District Students Reporting a Favorable Sense of School Climate: <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>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Counseling	Contract with CASSY and SKIPS to support additional counseling to identified students.	\$460,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
2	Attendance Monitoring System	Contract with to A2A monitor and track attendance to reduce chronic absenteeism and promote attendance daily.	\$110,000.00	Yes
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 for 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.	\$839,697.00	Yes
4	District Counselors and MFTTs	Fund support staff to address family issues that make learning difficult for students.	\$885,750.00	Yes
5	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	\$402,045.00	Yes
6	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc.	\$20,000.00	Yes
7	Panorama Contract	Implement the Panorama survey two times per year to assess student and staff social emotional well being and connection to school.	\$13,000.00	Yes
8	Behavior Interventionists: Special Education	Hire Behavior Interventionists to support social-emotional learning for students receiving special education services.	\$776,549.00	No

Action #	Title	Description	Total Funds	Contributing
9	Behavior Interventionist: General Education	Hire a behavior Interventionist to support students in the general education setting to support social emotional learning.	\$170,000.00	No
10	Rosemary- SENECA Unconditional Education Program	SENECA will provide professional development on trauma informed best practices to reduce ODR and suspension rate. SENECA will support developing MTSS/COST process to best support identification of intervention supports to meet student needs.	\$26,000.00	Yes
11	Rosemary- Contract with Playworks	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	\$15,000.00	No
12	Rosemary- Hire SLS Coordinator	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	\$12,556.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. 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. 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.	<p>School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 self-reflection with the following results:</p> <p>LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:</p>				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>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) Rosemary: 5(full implementation and sustainability)</p>				
Two Middle schools will be identified Common Sense	Zero Schools Certified in 2020-2021.				2023.2024 Common Sense Media

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Media certified in 2021 and we will increase the number of school certifications annually.					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.				2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: <ul style="list-style-type: none"> <li>• TBD based on Fall 2021 Baseline</li> </ul>
Offer annual training on parent and family engagement strategies to support teachers in engaging families in their student’s education.	Note: Baseline set in Spring 2021.				2023.2024 Staff Professional Development on Family Engagement Desired Outcome: <ul style="list-style-type: none"> <li>• TBD based on Spring 2021 Baseline</li> </ul>
Parent/Guardian participation in Thought Exchange will increase by 10% annually as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: <ul style="list-style-type: none"> <li>• 1,065 Parents/Guardians participated in the Spring 2021</li> </ul>				Spring 2024 Thought Exchange Participation Desired Outcome: <ul style="list-style-type: none"> <li>• At least 1,560 Parents/Guardians participating</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Thought Exchange. Rosemary: 3% 34 Participants				in Thought exchange Rosemary: 50% Participants: 200

## Actions

Action #	Title	Description	Total Funds	Contributing
1	District Communication Specialist and Marketing Budget	Employ a district marketing specialist and provide funding for necessary marketing and communication to stakeholders.	\$164,000.00	No
2	Provide funding for phone and written translation services	Contract with outside providers as needed to engage families who do not speak English.	\$7,000.00	Yes
3	Community Liaisons	Hire community liaisons at the school and district level to principally support 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.	\$334,709.00	Yes
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.	\$62,585.00	Yes
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	Yes

Action #	Title	Description	Total Funds	Contributing
6	School Nurses	Hire four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	\$362,613.00	No
7	Hire Parent Engagement Specialists	Provide a stipend for a parent engagement specialist who will actively seek parent representation on school leadership groups from a diverse parent community that represents the student community we serve.	\$12,000.00	Yes
8	SeeSaw	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
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
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	\$5,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.



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

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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.

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**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
12.24%	6,867,997

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

### Required Descriptions

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

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

**Attachment 1**  
**2021-2022 CUSD LCAP Principally Directed Actions/Services**

<b>LCAP Goal</b>	<b>District-Wide Actions/ Services</b>	<b>Describe how action/service is principally directed 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	Principally Directed: 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 lower test scores for UPs.	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	Principally directed: 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: 3 District ELD Coordinator	Principally directed: The Coordinator will provide additional support to schools with high levels of UPs. The position will support effective dedicated and integrated ELD support. ELs need this additional support due to significantly lower test scores in ELA and Math.	Utilizing the expertise of a District ELD Coordinator promotes shared leadership and capacity building of staff which is the way we promote increasing the skill set of staff members. Best practices from the book, <i>The Multiplier Effect by Liz Wiseman</i> are utilized by the Coordinator and staff members.

1	Action: 4 MTSS Coordinator	Principally Directed: The MTSS Coordinator provides data to Site Administrators on a regular basis to ensure that UPs are demonstrating growth based on a strong system that the Coordinator helps to create. The data is essential due to the fact that UPs test scores are lower than other student groups and the system must know and respond to the data.	In our work with the California SUMS initiative we have learned best practice is to consistently evaluate data to demonstrate program effectiveness. Coordinator helps to ensure that our work is grounded in research.
1	Action: 6 Hire Math Intervention Teachers	Principally Directed: Data indicates that the pandemic negatively affected student math scores more than reading. Specifically, unduplicated pupils experienced greater learning loss. Intervention teachers will provide student support for students in tiers 2 and 3 as well as build the capacity of teachers to improve instruction for unduplicated pupils. Math scores for UPs are lower than for other student groups.	Research by Anne Bennighof strongly suggests that a co-teaching model can improve student outcomes through collaborative planning and goal setting.
1	Action: 7 Teacher Stipends	Principally Directed: Fund time for co-planning with classroom teachers and Math teacher specialists for how to best meet the needs of unduplicated students with IEPs. This action will support UPs through teacher's intentional planning in advance to support the academic struggle that data demonstrates for UPs.	Research by Anne Bennighof strongly suggests that a co-teaching model can improve student outcomes through collaborative planning and goal setting.
1	Action: 8 School Site Supplemental Budgets	Principally Directed: School site funds are allocated directly to school sites in the following amounts: Blackford: \$66,718 Campbell School of Innovation: 27,775 Capri: \$27,167 Castlemon: 45,223 Forest Hill: \$18,641 Lynhaven: \$51,316 Marshall Lane: 11,270 Rosemary: \$96,956 Sherman Oaks: \$101,045 Village School: \$5,171 Monroe: \$126,049 Rolling Hills: \$38,002 Individual school plans can be viewed on our district	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.

		website after July 1, 2021. <a href="http://www.campbellusd.org">www.campbellusd.org</a> Supplemental funding will allow schools to respond to data that demonstrates that UPs are performing lower than other student groups and need additional social emotional learning support as demonstrated by Panorama and Counseling data reports.	
1	Action:9 Director of Data, Assessment and Accountability	Principally directed: 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	Principally directed: 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: 16 Hire Educational Associates	Principally directed to serve English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 2nd grade. Educational Assistants under the direction of highly trained classroom teachers deepen the impact of the skills instruction for one hour a day in every K-2 classroom. This service is addressing the desire of stakeholders to lower class size and provide additional small group instruction.	Systematic reading instruction calls for direct instruction in phonemic awareness and phonics. Best practices in curriculum implementation recommend having a second trained adult in the classroom at key times to follow up on the teacher's instruction by facilitating carefully planned learning activities and facilitating student knowledge of foundational

			reading skills.
1	Action 17 Hire English Language Development Teachers	Principally directed: Hire specialists who will co-teach with classroom teachers to better meet the needs of English learners. Specialists will provide model instruction that promotes academic language development for emerging bilingual students. English Language learners are performing significantly lower on state assessments than other student groups.	Research by Anne Bennighof strongly suggests that a co-teaching model can improve student outcomes through collaborative planning and goal setting.
1	Action 19 Purchase supplemental instructional materials	Principally directed: 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 Professional Development	Principally directed: Training will be provided to teachers to ensure that they are skilled in teaching the standards and assessment systems used in the district. This training will focus on better meeting the needs of our most struggling learners who are principally UPs. This action is addressing the need to ensure that teachers have the training needed to differentiate instruction to better meet the needs of UPs who struggle academically as evidenced on local and state assessments.	Research proves that professional development and follow up coaching is a high leverage activity that changes teacher practice in order to improve instruction.
1	Action 22 Intervention Programs	Principally directed: As a result of the pandemic the opportunity gap has grown even larger than before. Intervention programs will be important to help with learning acceleration for unduplicated pupils. The district will offer reading boot camps and math	Research indicates that additional time may be required for some students to learn to read. Based on current DIBELS reading and iReady math data we saw growth for students

		intervention programs as an action to address data demonstrating low reading performance.	who participated in intervention in past years.
1	Action: 23 Hire District Administrator on Special Assignment	Principally directed: The Literacy and Learning Acceleration Administrator will provide coaching support to teachers of UPs to fully understand the science of reading, and learning acceleration strategies to better support English Learners, low socio-economically disadvantaged students and students with IEPs because local data indicates they are performing at lower levels.	Research strongly suggests that coaching, data management and professional development is necessary to accompany learning in order to lead to lasting change in practice for educators.
1	Action: 24 Additional Administrative Support	Principally directed: 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 25 Expanded Learning Programs: Summer and After School	Principally Directed: Implement an expanded learning program that serves UPs in the summer months in partnership with San Jose Learns. This action addresses the request of stakeholders for additional learning programs as well as the lower test scores of UPs.	Research states that students from poverty and English language learners are negatively impacted by summer learning loss.
1	Action: 27 AVID Training and Support	Principally directed: the AVID program targets UPs by providing support in creating a path to college. UPs are most at risk of not being able to attend college. Internal academic data demonstrates that students in the AVID program are performing at a higher level than non-AVID students.	There is strong research both externally and internally which demonstrates that students participating in an AVID program outperform those who don't participate.
1	Action: 28	Principally directed: An Additional intervention teacher	Providing small group support and

	Hire additional middle school intervention teachers	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.	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: 29 Internet access and access to devices for home use	Principally directed: CUSD is working in partnership with Citizens Broadband Radio Service, SSCOE and Joint Ventures Silicon Valley to provide an internet tower that will allow low income families to have access to the internet. Internal surveys demonstrated UPs had greater need for access to the internet.	Local statistics show that families living in high poverty areas have less access to connectivity leaving them unable to access virtual learning and life support afforded to those with access.
1	Action 31 Instructional Service staff	Principally directed: 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	Principally Directed: 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.
1	Action 33 MTSS Administrators	Principally Directed: Partial position funding will be allocated for MTSS Administrators to ensure that students are receiving tier 2 and 3 additional academic and social-emotional support at the earliest sign of struggle.	With the larger number of unduplicated pupils at schools identified as Title I there is a greater need for support in the school setting since access in the home is more challenging.



2	Action: 1 and 4 Hire Counselors, Marriage Family Therapists	Principally directed: 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: 2 A2A Attendance Monitoring System	Principally directed: A2A Attendance 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.	Students must attend school regularly in order to have full access to the academic curriculum.
2	Action: 3 Bus Transportation	Principally directed: 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 5 School Service Staff	Principally Directed: 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 6 Training and SEL curriculum	Principally Directed: Provide trauma informed staff training, SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may	Research suggests that the more Adverse Childhood experiences one has, the less successful he or she will be in attaining academic success.

		include: Insights to behavior, Character Strong, Trauma Informed Training, etc. These are principally designed to support unduplicated students as highlighted as a top need on stakeholder Thought Exchange data.	Teacher training and support of students will promote resilience and coping strategies.
2	Action 7 Panorama Staff and Student survey to assess social emotional learning and connectedness to school	Principally Directed: UPs are highly likely to experience trauma in the home and curriculum is needed to teach social emotional and de-escalation strategies. Thought Exchange data indicated a greater need for social emotional learning.	Panorama helps educators support each student's SEL—the critical skills and mindsets that enable success in school and in life—with research-backed measures and actionable data reports.
3	Action: 2 Translation Services	Principally Directed: Parent engagement data indicates that parents of UPs are more informed when provided with written and oral support in their native language.	Forming a strong home school connection is essential in student social emotional and academic success.
3	Action: 3 Community Liaisons	Principally directed: 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: 4 Hire a District Wide lead for Parent and Community Engagement	Principally directed: This position works directly with the families of UPs to connect them to needed social services as well as provide parent education opportunities. Stakeholder engagement data indicates the continued funding for these positions in support of UPs.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.

3	Action: 5 Parent Education	Principally directed: UP students who come from families where trauma is present and where the primary language in the home may not be English need additional support. Parent education is key to assist parents in learning how to speak English and become more engaged in their child's educational process. Local data indicates a growing number of participation annually in parent education classes and parent surveys state the satisfaction and increased ability to engage in their child's education.	Research supports that parental access to higher education and learning opportunities results in higher academic achievement for their children.
3	Action 7 Hire a Parent Engagement Lead at all sites	Principally Directed: Partnership with parents in the educational process is proven to improve student outcomes. Stakeholder engagement data indicates the continued funding for these positions in support of UPs.	Our school data indicates that we have active parent communities, however, there is a lack of representation of BIPOC parents. This position will actively seek out feedback and be more inclusive of all populations.

Rosemary School Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to an effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 34 Employ 3-hour Library Assistant	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Well trained, high-energy library assistants will maintain a high-interest space that will heighten student interest in reading. Parents of UPs have stated a need for access to library books due to limited availability at home.	Access to books has been shown to be an indicator of early literacy development. Research shows the significant difference well-resourced libraries can make to student learning outcomes.
1	Action 36 .2 Reading Intervention Teacher	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. Parents/Guardians have requested additional reading support for UPs performing significantly below grade level.	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: 37 Hire four Educational Associates	Principally directed to serve English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 2nd grade. Educational Assistants under the direction of highly trained classroom teachers deepen the impact of the skills instruction for one hour a day in every K-3 classroom. Stakeholder engagement reveals the desire	Systematic reading instruction calls for direct instruction in phonemic awareness and phonics. Best practices in curriculum implementation recommend having a second trained adult in the classroom at key times to follow up on the teacher's instruction

		for lower class sizes to focus on the individual needs of UPs.	by facilitating carefully planned learning activities that facilitate students' foundational reading skills.
1	Action:38 Contract with EL Education for teacher professional development	Principally directed: 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 of implementation will lead to increases in student achievement in all curricular areas. Teacher and parent survey data indicates a strong desire for hands-on rigorous curriculum for UPs.	The EL Education core practices are a collection of 37 research-based structures and practices that will transform a school into an ideal learning environment. Professional development on the core practices is mapped out over several years. The foundation is set in these first years by focusing on high quality first instruction and a healthy school climate.
1	Action: 39 Stipend for Instructional Leadership	Principally directed:In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. The Instructional Leadership Team is charged with increasing the learning and engagement of every student on campus. The commitment asked of ILT members requires chunks of valuable time and focused energy. Teacher survey data indicates that the additional duty is needed for the shared leadership of the school.	As stated in the EL Core Practices, "High-functioning, data-informed, impact-oriented teams of educators drive improvement across the school."
1	Action: 40 Hire Substitute teachers to cover release times for grade-level PLC work (data)	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Substitutes will provide opportunities for teachers to meet in small teams and conduct data dives and develop an instructional plan to meet student needs. Teacher input has determined a need for this time.	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.

1	Action: 41 Professional Development for Teachers	Principally directed: In the service of all students 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 demonstrates that training is needed to better support the needs of UPs.	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.
1	Action: 42 Supplemental Instructional Materials	Principally directed: 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.	Materials to facilitate building 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.
1	Action: 43 Intervention Support	Principally directed: In the service of all students with a focus on the needs of English Language Learners and economically disadvantaged students. Students will be provided after school intervention support. Parents/guardians of UPs have requested additional time for out of school time learning.	Research indicates that additional time may be required for some students to learn to read. Based on current DIBELS reading and iReady math data we saw growth for students who participated in intervention in past years.
1	Action: 44 Planning Day all staff	Principally directed: in the service of all students with a focus on English Language Learners and socio-economically disadvantaged students. Rosemary will hold 1 days of professional development prior to the school year starting to develop vision, mission, and collective commitments and goals to guide the 21-22 school year. Teacher input has determined a need for this time.	Research indicates that by transforming school culture it is essential to have systematic and schoolwide focus in learning as indicated by Anthony Muhammad in his book Transforming School Culture. In addition, establishing collective efficacy is supported by Anthony

			Muhammad but also demonstrated by John Hattie meta-analysis of impact on efficacy.
2	Action:11 Contract with Playworks	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Thought Exchange data highlighted the need for less time on computers and more physical activity.	Research by the Playworks organization demonstrates that recess can have a positive or negative effect on school climate and learning depending on whether students are given opportunities for safe, organized, structured activities during the play breaks.
2	Action: 10 Seneca Unconditional Education Program	Principally Directed: The Seneca program provides professional development support on trauma informed best practices. SENECA will support in establishing MTSS systems to monitor and track student progress in academic and social emotional well being. Office referral data has gone down significantly since the partnership with SENECA began allowing students to remain in classrooms for learning.	Research by SENECA in Unconditional Learning framework on establishing a culture to support every child's academic and social emotional needs.
2	Action: 12 Hire a SLS Coordinator	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Stakeholder engagement data indicates the continued funding for this position in support of UPs.	Access to community resources is a clearly identified need in low income neighborhoods such as ours. Immigrant families of English Learners benefit from a personal relationship with someone who can facilitate access to resources.
3	Action: 10 Parent Workshops	Provide parent workshops in collaboration with our school partners SENECA , Uplift, San Jose Police Department, Family Engagement institute from FootHill College, and	Research supports that parental access to learning opportunities results in higher academic

		Catholic Charity. Local data indicates a growing number of participation annually in parent education classes and parent surveys state the satisfaction and increased ability to engage in their child's education.	achievement for their students.
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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 increase or improve services for EL, Foster Youth, and low-income students by 19.05% which is equal to \$6,867,997 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions, informed by stakeholder engagement, described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

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

1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

## LCAP Goal 2

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

1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4
2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6

4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

### LCAP Goal 3

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

1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4
5. Provide parent education classes for identified parent communities in partnership with Foothill Parent Engagement Institute Goal 3, Action 6



## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$7,747,405.00	\$3,778,080.00	\$549,127.00	\$1,020,806.00	\$13,095,418.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$10,454,271.00	\$2,641,147.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Intervention Support Teachers	\$1,928,583.00				\$1,928,583.00
1	2	English Learners Foster Youth Low Income	Coordinator of Innovation, Teaching and Learning	\$166,268.00				\$166,268.00
1	3	English Learners	English Language Coordinator	\$54,517.00			\$54,517.00	\$109,034.00
1	4	English Learners Foster Youth Low Income	MTSS Coordinator	\$72,000.00				\$72,000.00
1	5	Students with Disabilities	Special Education Support Staff				\$114,095.00	\$114,095.00
1	6	English Learners Foster Youth Low Income	Math Intervention Teachers		\$582,000.00			\$582,000.00
1	7	English Learners Foster Youth Low Income	Stipends for Teachers for Planning		\$24,000.00			\$24,000.00
1	8	English Learners Foster Youth Low Income	School Site Budgets	\$520,377.00				\$520,377.00
1	9	English Learners Foster Youth Low Income	Director Data, Assessment and Accountability	\$218,816.00				\$218,816.00
1	10	All	Enrichment Programs		\$120,000.00			\$120,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	Studer Education Consulting		\$170,000.00			\$170,000.00
1	12	All	Consultant Fees		\$60,000.00			\$60,000.00
1	13	All	iReady Assessment Program	\$127,187.00				\$127,187.00
1	14	English Learners Foster Youth Low Income	iReady Assessment Program	\$60,000.00				\$60,000.00
1	15	All	DIBELS and CKLA Assessments	\$30,173.00				\$30,173.00
1	16	English Learners Foster Youth Low Income	Instructional Associates		\$675,000.00			\$675,000.00
1	17	English Learners	ELD Teachers				\$323,118.00	\$323,118.00
1	18	All	Speakers and Resources for Anti-Racism Training		\$25,000.00			\$25,000.00
1	19	English Learners Foster Youth Low Income	Instructional Materials	\$15,000.00				\$15,000.00
1	20	All	Elementary Science Adoption		\$500,000.00			\$500,000.00
1	21	English Learners Foster Youth Low Income	Teacher Professional Development	\$25,000.00			\$25,000.00	\$50,000.00
1	22	English Learners Foster Youth Low Income	Intervention Programs for Identified Students				\$50,000.00	\$50,000.00
1	23	English Learners Foster Youth Low Income	District Wide Literacy Administrator on Special Assignment			\$151,090.00		\$151,090.00
1	24	English Learners Foster Youth Low Income	Administrative Support	\$508,336.00				\$508,336.00
1	25	English Learners	Provide out of school time intervention programs		\$210,356.00		\$130,000.00	\$340,356.00
1	26	All	Data Warehouse System		\$40,000.00			\$40,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	27	English Learners Foster Youth Low Income	AVID Implementation		\$25,000.00		\$14,500.00	\$39,500.00
1	28	English Learners Foster Youth Low Income	Additional Middle School Teachers	\$277,138.00				\$277,138.00
1	29	English Learners Foster Youth Low Income	Provide hotspots for internet connectivity		\$18,522.00			\$18,522.00
1	30	All	Director of Teaching and Learning	\$86,656.00				\$86,656.00
1	31	English Learners Foster Youth Low Income	Teaching and Learning Department Staff	\$144,901.00			\$88,628.00	\$233,529.00
1	32		Enrichment teachers for K-8 Schools	\$372,560.00				\$372,560.00
1	33	English Learners Foster Youth Low Income	MTSS Administrators				\$139,048.00	\$139,048.00
1	34	English Learners Foster Youth Low Income	Rosemary- Employ Hourly Library Assistant (3 hours)	\$17,140.00				\$17,140.00
1	35	Students with Disabilities	Rosemary- Professional Development for Special Education Staff		\$55,653.00			\$55,653.00
1	36	English Learners Foster Youth Low Income	Rosemary- Reading Intervention Teacher -.2				\$27,900.00	\$27,900.00
1	37	English Learners Foster Youth Low Income	Rosemary- Hire four Education Associates	\$35,000.00			\$12,000.00	\$47,000.00
1	38	English Learners Foster Youth Low Income	Rosemary- Contract with EL Education for teacher Professional Development	\$15,000.00				\$15,000.00
1	39	English Learners Foster Youth Low Income	Rosemary- Stipend for Instructional Leadership	\$7,600.00				\$7,600.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	40	English Learners Foster Youth Low Income	Rosemary- Hire substitute teachers to provide release time for grade level PLC work (data)				\$5,000.00	\$5,000.00
1	41	English Learners Foster Youth Low Income	Rosemary- Professional Development for teachers				\$8,000.00	\$8,000.00
1	42	English Learners Foster Youth Low Income	Rosemary- Supplemental Instructional Materials				\$13,000.00	\$13,000.00
1	43	English Learners Foster Youth Low Income	Rosemary- Intervention Support				\$6,000.00	\$6,000.00
1	44	English Learners Foster Youth Low Income	Rosemary- Planning day with all staff				\$10,000.00	\$10,000.00
2	1	English Learners Foster Youth Low Income	Student Counseling	\$160,000.00	\$300,000.00			\$460,000.00
2	2	English Learners Foster Youth Low Income	Attendance Monitoring System	\$110,000.00				\$110,000.00
2	3	English Learners Foster Youth Low Income	Bus Transportation	\$839,697.00				\$839,697.00
2	4	English Learners Foster Youth Low Income	District Counselors and MFTTs	\$885,750.00				\$885,750.00
2	5	English Learners Foster Youth Low Income	School Service Staff	\$402,045.00				\$402,045.00
2	6	English Learners Foster Youth Low Income	Professional Development for Staff	\$20,000.00				\$20,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	English Learners Foster Youth Low Income	Panorama Contract	\$13,000.00				\$13,000.00
2	8	Students with Disabilities	Behavior Interventionists: Special Education		\$776,549.00			\$776,549.00
2	9	All	Behavior Interventionist: General Education		\$170,000.00			\$170,000.00
2	10	English Learners Foster Youth Low Income	Rosemary- SENECA Unconditional Education Program		\$26,000.00			\$26,000.00
2	11	All	Rosemary- Contract with Playworks			\$15,000.00		\$15,000.00
2	12	English Learners Foster Youth Low Income	Rosemary- Hire SLS Coordinator	\$12,556.00				\$12,556.00
3	1	All	District Communication Specialist and Marketing Budget	\$164,000.00				\$164,000.00
3	2	English Learners	Provide funding for phone and written translation services	\$7,000.00				\$7,000.00
3	3	English Learners Foster Youth Low Income	Community Liaisons	\$286,025.00		\$48,684.00		\$334,709.00
3	4	English Learners Foster Youth Low Income	District Wide lead for parent and Community Engagement			\$62,585.00		\$62,585.00
3	5	English Learners Foster Youth Low Income	Parent Engagement Classes			\$35,000.00		\$35,000.00
3	6	All	School Nurses	\$131,095.00		\$231,518.00		\$362,613.00
3	7	English Learners Foster Youth Low Income	Hire Parent Engagement Specialists	\$12,000.00				\$12,000.00
3	8	All	SeeSaw	\$21,985.00				\$21,985.00
3	9	All	Rosemary- Coffee with the Principal			\$250.00		\$250.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	10	English Learners Foster Youth Low Income	Rosemary- Parent workshops			\$5,000.00		\$5,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$7,186,309.00	\$10,256,257.00
<b>LEA-wide Total:</b>	\$5,260,602.00	\$7,704,102.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$1,925,707.00	\$2,552,155.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Intervention Support Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,928,583.00	\$1,928,583.00
1	2	Coordinator of Innovation, Teaching and Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,268.00	\$166,268.00
1	3	English Language Coordinator	LEA-wide	English Learners	All Schools	\$54,517.00	\$109,034.00
1	4	MTSS Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	\$72,000.00
1	6	Math Intervention Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$582,000.00
1	7	Stipends for Teachers for Planning	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$24,000.00
1	8	School Site Budgets	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$520,377.00	\$520,377.00
1	9	Director Data, Assessment and Accountability	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$218,816.00	\$218,816.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	14	iReady Assessment Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$60,000.00
1	16	Instructional Associates	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$675,000.00
1	17	ELD Teachers	LEA-wide	English Learners	All Schools		\$323,118.00
1	19	Instructional Materials	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	\$15,000.00
1	21	Teacher Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$50,000.00
1	22	Intervention Programs for Identified Students	LEA-wide	English Learners Foster Youth Low Income			\$50,000.00
1	23	District Wide Literacy Administrator on Special Assignment	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$151,090.00
1	24	Administrative Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI	\$508,336.00	\$508,336.00
1	25	Provide out of school time intervention programs	LEA-wide	English Learners	All Schools		\$340,356.00
1	27	AVID Implementation	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Monroe and Lynhaven		\$39,500.00
1	28	Additional Middle School Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MMS, RHMS	\$277,138.00	\$277,138.00
1	29	Provide hotspots for internet connectivity	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$18,522.00



Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	31	Teaching and Learning Department Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$144,901.00	\$233,529.00
1	32	Enrichment teachers for K-8 Schools	Schoolwide		Specific Schools: Sherman Oaks, CSI	\$372,560.00	\$372,560.00
1	33	MTSS Administrators	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Castlemont, Lynhaven, Sherman Oaks		\$139,048.00
1	34	Rosemary- Employ Hourly Library Assistant (3 hours)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School	\$17,140.00	\$17,140.00
1	36	Rosemary- Reading Intervention Teacher -2	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary K-3		\$27,900.00
1	37	Rosemary- Hire four Education Associates	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary	\$35,000.00	\$47,000.00
1	38	Rosemary- Contract with EL Education for teacher Professional Development	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School	\$15,000.00	\$15,000.00
1	39	Rosemary- Stipend for Instructional Leadership	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School	\$7,600.00	\$7,600.00
1	40	Rosemary- Hire substitute teachers to provide release time for grade level PLC work (data)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$5,000.00
1	41	Rosemary- Professional Development for teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$8,000.00
1	42	Rosemary- Supplemental Instructional Materials	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$13,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	43	Rosemary- Intervention Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$6,000.00
1	44	Rosemary- Planning day with all staff	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$10,000.00
2	1	Student Counseling	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Capri, Castlemont, Lynhaven, Rosemary, Monroe, Rolling Hills, ML	\$160,000.00	\$460,000.00
2	2	Attendance Monitoring System	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	\$110,000.00
2	3	Bus Transportation	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills	\$839,697.00	\$839,697.00
2	4	District Counselors and MFTTs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$885,750.00	\$885,750.00
2	5	School Service Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$402,045.00	\$402,045.00
2	6	Professional Development for Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
2	7	Panorama Contract	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	\$13,000.00
2	10	Rosemary- SENECA Unconditional Education Program	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$26,000.00
2	12	Rosemary- Hire SLS Coordinator	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School	\$12,556.00	\$12,556.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	2	Provide funding for phone and written translation services	LEA-wide	English Learners	All Schools	\$7,000.00	\$7,000.00
3	3	Community Liaisons	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$286,025.00	\$334,709.00
3	4	District Wide lead for parent and Community Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$62,585.00
3	5	Parent Engagement Classes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary, Blackford, MMS		\$35,000.00
3	7	Hire Parent Engagement Specialists	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	\$12,000.00
3	10	Rosemary- Parent workshops	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School		\$5,000.00

## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

# Instructions

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[Stakeholder Engagement](#)

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[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 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> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Campbell Union School District
<b>CDS Code:</b>	43-69393-6046676
<b>LEA Contact Information:</b>	Name: Shelly Viramontez Position: Superintendent Email: Sviramontez@campbellusd.org Phone: 408-364-4200
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$81,472,968
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$6,867,997
<b>All Other State Funds</b>	\$11,056,129
<b>All Local Funds</b>	\$6,081,928
<b>All federal funds</b>	\$4,256,367
<b>Total Projected Revenue</b>	\$102,867,392

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$103,878,169
<b>Total Budgeted Expenditures in the LCAP</b>	\$13,095,418
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$10,256,257
<b>Expenditures not in the LCAP</b>	\$90,782,751

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$3,843,751
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$4,033,123

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$3,388,260
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$189,372

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the three educational goals that are

shared by each of our 12 schools. Funds not accounted for in this plan include local and grant funding for the 11 Charter schools and Title I funding for our 5 Title I schools within the district. Those plans can be viewed separately by school name on our district website: [www.campbellusd.org](http://www.campbellusd.org).

# LCFF Budget Overview for Parents

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

CDS Code: 43-69393-6046676

School Year: 2021-22

LEA contact information:

Shelly Viramontez

Superintendent

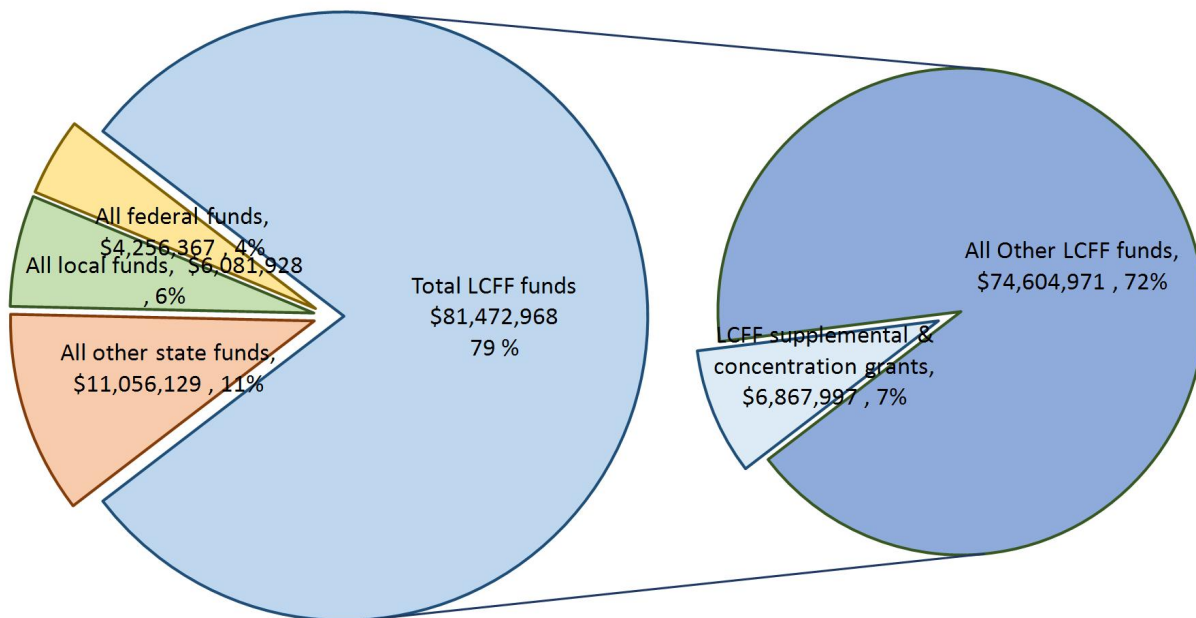
Sviramontez@campbellusd.org

408-364-4200

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source



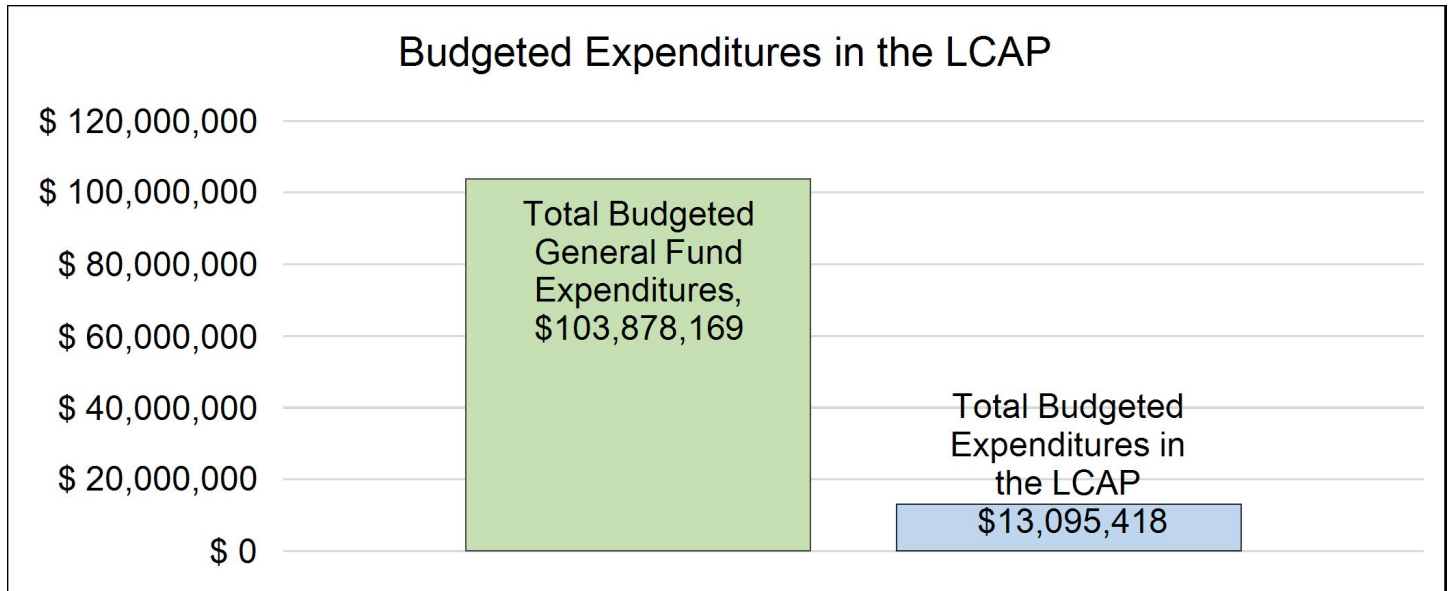
This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The total revenue projected for Campbell Union School District is \$102,867,392, of which \$81,472,968 is Local Control Funding Formula (LCFF), \$11,056,129 is other state funds, \$6,081,928 is local funds, and

\$4,256,367 is federal funds. Of the \$81,472,968 in LCFF Funds, \$6,867,997 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Campbell Union School District plans to spend \$103,878,169 for the 2021-22 school year. Of that amount, \$13,095,418 is tied to actions/services in the LCAP and \$90,782,751 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

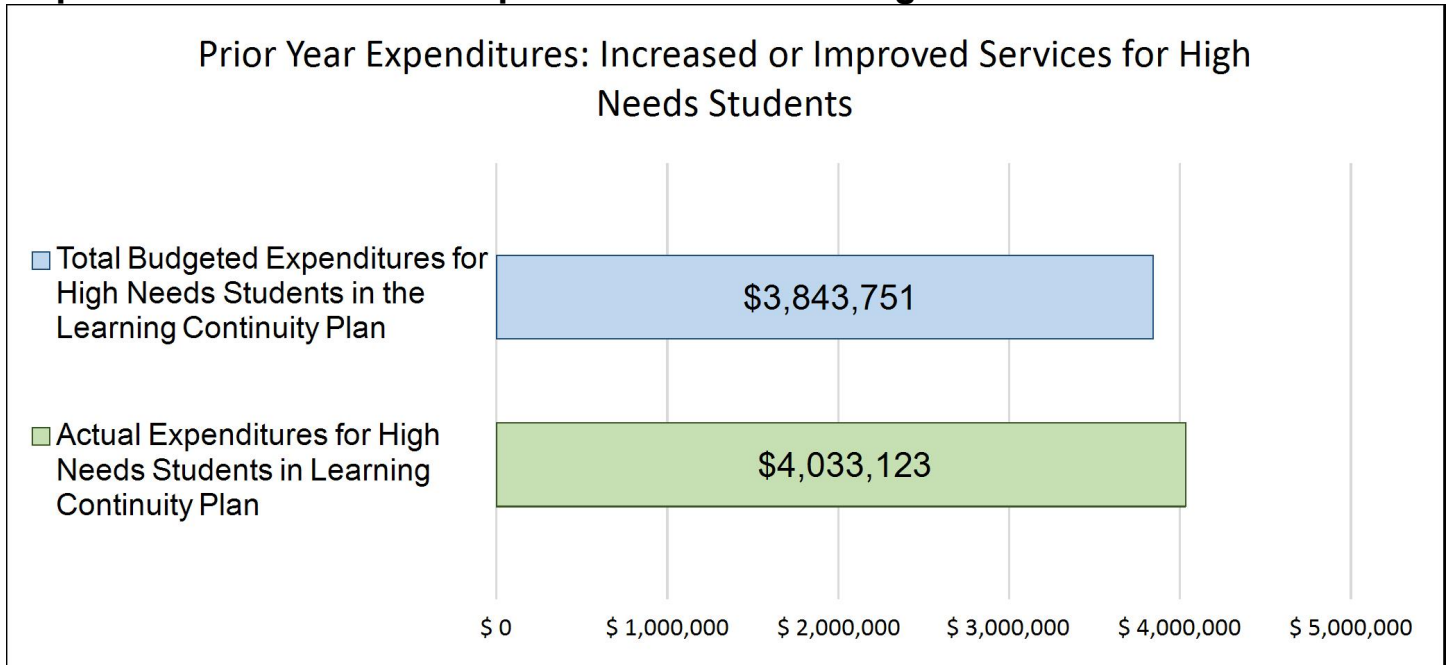
Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the three educational goals that are shared by each of our 12 schools. Funds not accounted for in this plan include local and grant funding for the 11 Charter schools and Title I funding for our 5 Title I schools within the district. Those plans can be viewed separately by school name on our district website: [www.campbellusd.org](http://www.campbellusd.org).

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Campbell Union School District is projecting it will receive \$6,867,997 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 \$10,256,257 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 2020-21



This chart compares what Campbell Union School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Campbell Union School District's Learning Continuity Plan budgeted \$3,843,751 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$4,033,123 for actions to increase or improve services for high needs students in 2020-21.