



LCFF Budget Overview for Parents

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

CDS Code: 43-69393-6046676

School Year: 2022-23

LEA contact information:

Shelly Viramontez

Superintendent

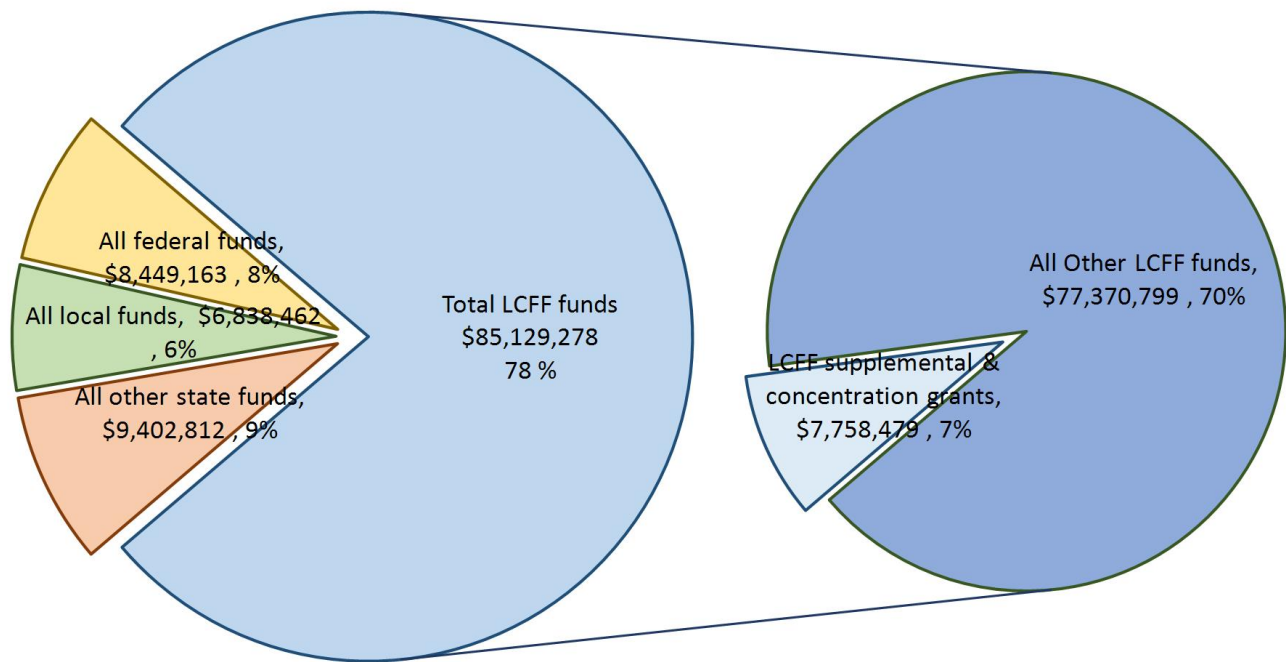
Sviramontez@campbellusd.org

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 2022-23 School Year

Projected Revenue by Fund Source

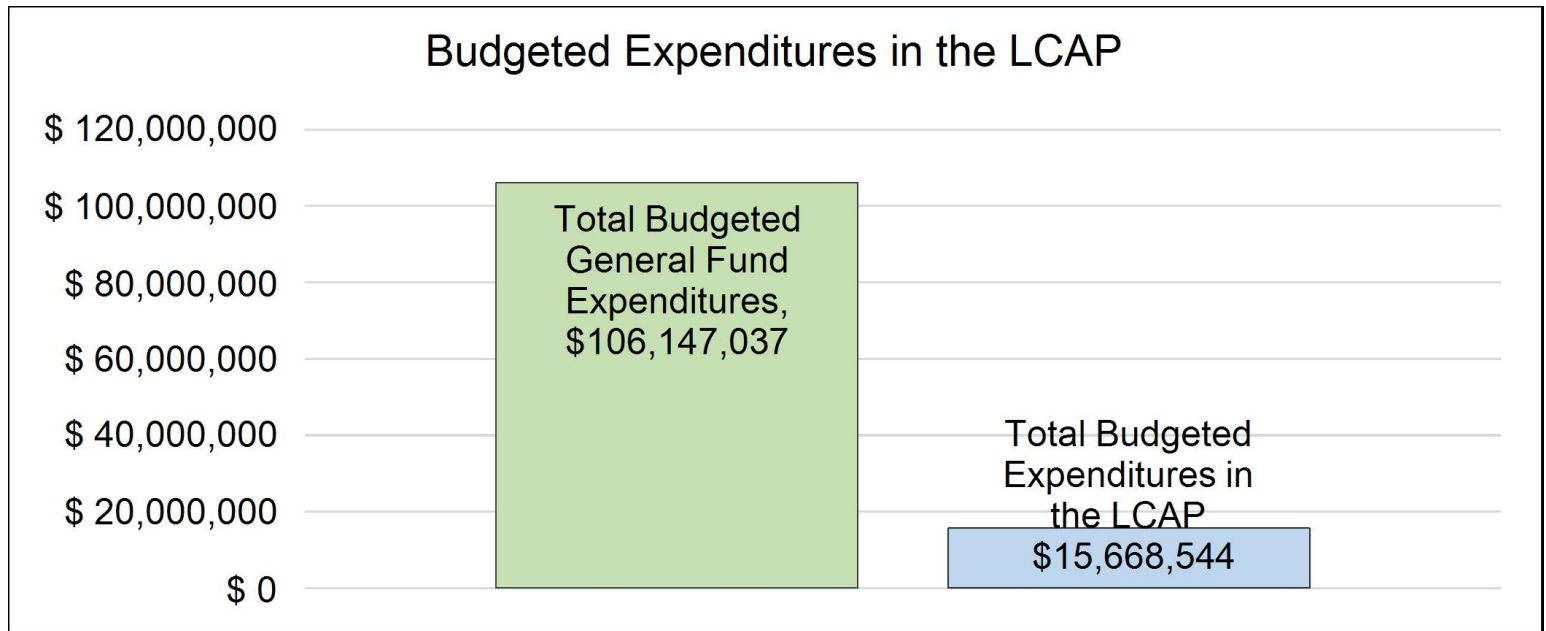


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Campbell Union School District is \$109,819,715, of which \$85,129,278 is Local Control Funding Formula (LCFF), \$9,402,812 is other state funds, \$6,838,462 is local funds, and \$8,449,163 is federal funds. Of the \$85,129,278 in LCFF Funds, \$7,758,479 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Campbell Union School District plans to spend \$106,147,037 for the 2022-23 school year. Of that amount, \$15,668,544 is tied to actions/services in the LCAP and \$90,478,493 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

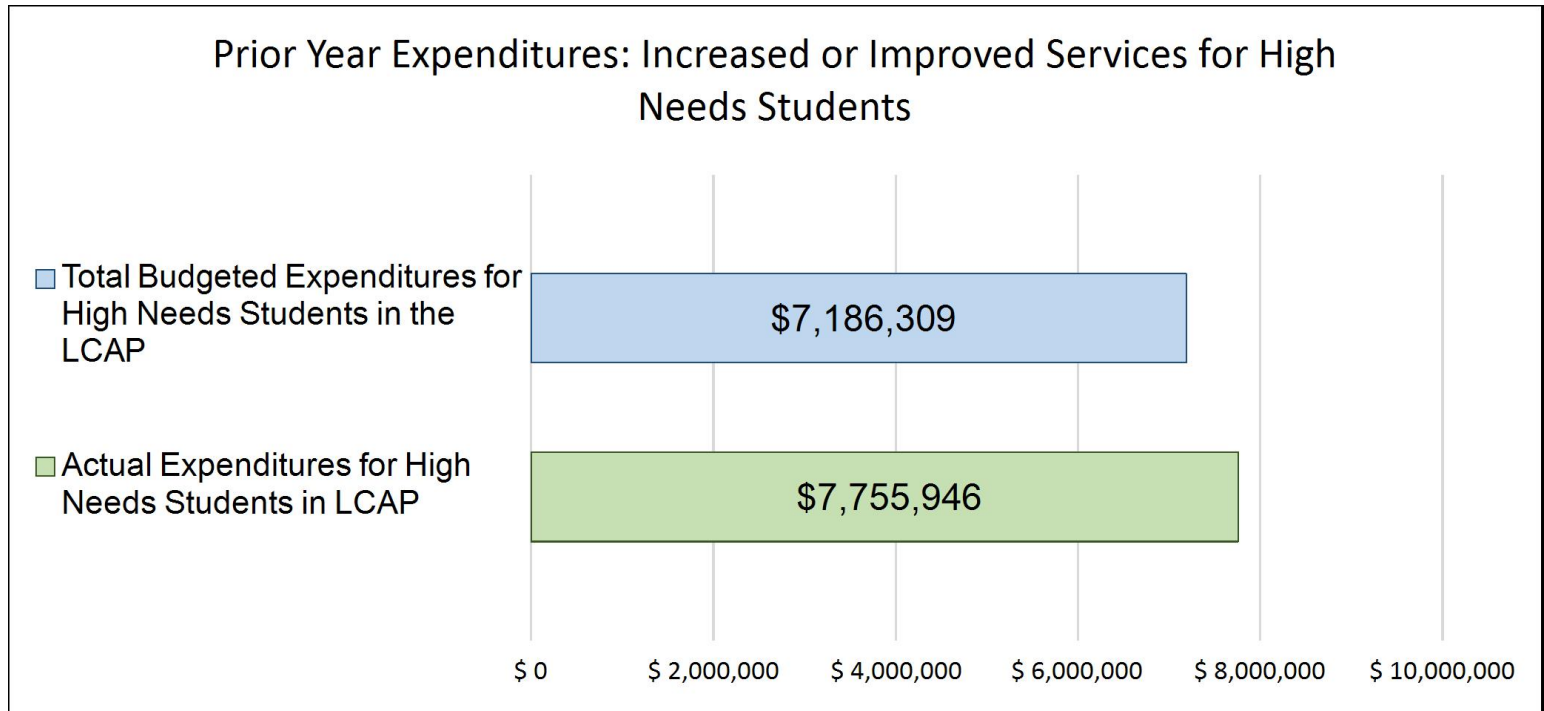
Campbell Union School district comprise of 12 schools that serve more than 6,725 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their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

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Campbell Union School District is projecting it will receive \$7,758,479 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 \$9,132,310 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Campbell Union School District's LCAP budgeted \$7,186,309 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$7,755,946 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

During the 2021-2022 school year, Campbell Union School District used many different methods to engage with its educational partners and receive meaningful feedback on the use of funds provided through the Budget Act of 2021. To engage educational partners, CUSD gave surveys to both parents and staff, and hosted a number of meetings both at the school site and district level for its educational partners with meeting materials in both English and Spanish. During these meetings and with the help of surveys, CUSD was able to gather feedback on the district's needs which include summer learning programs, summer enrichment programs, extended day programs, comprehensive after school programs, tutoring, full service community schools, mental health services, student interventions and social emotional learning curriculum. These programs will focus on serving our low income, English learners, foster care youth, students experiencing homelessness, students with disabilities and racial and ethnic minorities. Spanish translation was provided at meetings and Spanish captions were added to videos sent out to the community.

The funds that came to CUSD after the LCAP final approval in June 2021 include Educator Effectiveness, ESSER III and Expanded Learning Opportunities grant funding. When the district received this additional funding we engaged with our stakeholder groups as outlined in the various plans listed on our website: www.campbellusd.org (pages listed below) to determine how to effectively allocate the funding in alignment with our three LCAP goals and in alignment with the goals of the intended funding. Many of the items from the plan as listed below would have been added to our LCAP plan. When the funding comes to the district we take a plan to the board which outlines the purpose and

how the community input influenced the plan. We are also transparent in our stakeholder meetings to discuss funding and the alignment to LCAP goals or student safety related to COVID-19 response.

The ESSER III Expenditure Plan (www.campbellusd.org) outlines stakeholder engagement on page 2 and 3. Campbell Union School District also engaged its educational partners on how to address strategies for continuous, safe in-person learning and the impact of lost instructional time. To continue safe in-person learning, CUSD received feedback from its educational partners on the need for classroom renovations and repairs, HVAC system improvement, outdoor shelter to create covered eating spaces, MERV filters to meet safety guidelines and restroom updates to preschool facilities to continue providing early learning programs that support inclusion and intervention. In addition, CUSD engaged its educational partners on the use of funds to address the impact of lost instructional time. Through the feedback received, CUSD has planned to for math and english language development specialist, instructional associates and co-administrators for Multi-Tiered Systems of Support, math and reading intervention, services for students experiencing homelessness, additional tutoring services, AVID tutors, professional development for staff, supplemental instructional materials and an academic resource center Saturday program. With the feedback provided by its educational partners, CUSD has been able to strategically plan and implement programs that will support students and staff with the use of the funds provided through the Budget Act of 2021.

In addition to gathering feedback from educational partners on the needs of our students, we also collected input regarding staff needs, including; teachers, administrators, paraprofessionals, and classified employees all of whom work and interact with our students. Again, feedback was collected through surveys and meetings with our educational partners regarding the use of funds designated to support educators. As a result of this feedback, Campbell Union School District will utilize the Educator Effectiveness Block Grant to add an additional professional development day for all staff for up to three years. The goals of the additional professional development time will be to implement: coaching and mentoring programs, programs that lead to effective standards-aligned instruction in all content areas, practices and strategies to re-engage pupils, strategies to implement social emotional learning, practices to create positive school climate, practices to improve inclusive strategies, professional learning networks, strategies to incorporate ethnic studies for grades 7-8 and professional learning for early childhood education. Through the feedback received from all educational partners, CUSD will provide annual allocations for: teacher induction programs, preschool staff professional development, administrator leadership training, and universal design for learning trainings.

The district received a small amount (\$12, 275) additional LCFF Concentration Grant Add-On funding to support identified students. Based on stakeholder input around increased need to support academic learning loss that funding will be utilized for additional reading intervention support for students in grades 3-8.

The following is a list of known 2021-2022 survey dates and meetings for when we continually seek community input from our educational partners to ensure that our funded items are having the impact we desire. These meetings also provide on-going opportunities for district leaders to have community conversations about modifications and/or supplements that are needed to the plans in order to help us achieve our overall LCAP goals utilizing all funding sources.

District English Language Advisory Committee - October 8th and December 6th, 2021

Superintendent's Student Advisory Committee Meetings - October 25, December 6, February 7, April 18 and June 6

Superintendent's Parent LCAP Advisory Meetings - October 4, January 10, March 7 and May 2

Thought Exchange for African American Parents and families-December 8, 2021 and January 10, 2022
Studer Education Parent, Student and Organization Surveys: January 31, 2022 - February 18, 2022
Consultation with Teachers at Faculty Senate Meetings - October 19, January 25, March 22, May 10
LCAP Parent updates at school sites:
Blackford - September 15th
CSI - October 18th
Capri - October 12th
Castlemont - November 30th
Forest Hill - September 23rd
Lynhaven - September 30th
Marshall Lane - December 7th
Monroe - October 20th
Rolling Hills - September 30th
Rosemary - October 19th
Sherman Oaks - September 16th
Village - September 16th

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Campbell Union School District received concentration add-on funding in the amount of \$509,739. This funding will be added to our Local Control and Accountability Plan (www.campbellusd.org/lcap). The funding will be specifically allocated to support low income, English learners and/or foster youth in grades 3-8 with additional reading intervention support to address the impact of lost instructional time. Previously the amount in the Budget Overview for Parents was \$6,867,997 and it will now be \$7,115,100. The additional 15% concentration grant approved by the state budget will be used for reading intervention with the desire to hire an additional qualified teacher to focus on the upper grades. Our LCAP identifies extensive reading intervention that focuses on students in early grades to provide early intervention in order to assure that all students become readers by third grade. Data and stakeholder feedback indicates that the need for this service must support students in the upper grades as well as primary grades. The additional funding will allow us to hire and train a teacher for this role. This teacher would only work at school sites where the population of qualified students is greater than 55 percent.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The manner in which stakeholder engagement took place can be found in the district's Learning Continuity and Attendance plan (page 2-5). This plan is located on our district webpage at www.campbellusd.org. We used the community engagement that we received to utilize COVID relief funds to make connections and advance the district's overall LCAP goals. Connections aligned to goal #1 (provide high quality first instruction) were the implementation of strategies to provide in-person learning to the greatest extent possible. Implementing in-person learning required strict adherence to safety guidelines and protocols. The actions in the plan outline the safety protocols that were put in place to provide in-person instructional offerings to ensure that students were offered high quality first instruction. In addition, access to devices and connectivity were also provided to adhere to LCAP goal #1. The increased need for social emotional support all feed into LCAP goal which is to ensure we have high quality social emotional learning(SEL) for all. The COVID relief funds allowed us to expand on actions and services that were a part of the LCAP plan. For example, we were able to expand the services in this area by providing additional teacher training and purchase SEL curriculum as well as expand counseling programs in order to reach more students. Goal #3 is aligned to community and family engagement. The COVID relief funds were essential here in that they allowed us to expand service such as the hours of community liaisons. District specialty teachers (Reading Intervention, Math Specialists, English Language Specialists) as funded in the LCAP were able to expand their services to parents and students. With the impact of COVID-19 we looked at all LCAP goals to understand how we could more effectively partner with our parents and caregivers. Having very clear and strategic LCAP goals allowed us to align purpose for additional funding that we were allocated.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The complete ESSER III plan can be found on our district website: www.campbellusd.org. The plan outlines all of the expenditures, the community engagement and how progress will be monitored. The greatest challenge we are currently facing in receiving the additional funding is having adequate staff to manage the plan. The plan outlines the hiring of additional staff to support student outcomes. Getting the additional support staff hired and trained takes a person to do that work. With the increased workload upon all staff our processes are moving slower than anticipated at times. As of January 18, 2022 we have hired a person to more closely monitor the plan and put protocols in place to ensure that we are effectively monitoring progress and providing a report back to our community on the frequency and impact of the targeted actions. Below is an overview of our current successes and challenges broken down by the goals outlined in the plan. First is Strategies for Continuous and Safe In-Person Learning. In this area we focus on facility improvements to promote advanced student safety. We are on target with HVAC, turf, classroom renovation, outdoor learning shelter and a restroom update. The process is moving more slowly due to materials and staffing shortages but all projects are being carefully monitored by our Facility and Construction Manager. The next area of the plan is Addressing the Impact of Lost Instructional Time. The challenges in this area are related to staffing when the positions are hourly or part time. Offering online tutoring was also listed as a request from families, however, we are not seeing attendance numbers as high as we'd like at this time. We will continue monitoring this to determine if it is an action that is leading to intended outcome of academic achievement.

Our families experiencing homelessness felt this would be helpful to them based on a survey. We are ensuring that families have the access to technology and internet in order to participate. Another challenge in this area is being able to provide professional development to staff. With the substitute shortage we are not able to release teacher teams as we have in the past and teachers are not signing up for out of school time trainings. A success in this area is that we have been able to hire and train Educational Associates to support our Multi-tiered system of support at each school. We haven't had the high level of turnover in this position as we've seen in others. We attribute this to ongoing and high quality training that integrates them into our system of support. Saturday programs are fully staffed and running on a rotating basis at our schools with the greatest need. The attendance fluctuates and we are continuing to monitor the impact of this supplemental support program that is geared toward integrated enrichment and academics. Remaining ESSER III funds are being used to support classroom teachers to increase the number of classrooms with lower class size. This is especially important for our teachers in the early grades as this is where data is telling us we have the greatest need for additional social emotional supports and helping children with behavior challenges return (or begin for the first time) a structured setting. We have purchased the additional Chromebooks and iPads in the plan to allow for greater access for all students. iPads will be distributed to primary classrooms to increase access to instructional technology. Providing wide spread free meals to students has been successful and we monitor the free meals by school so we can see where the greatest need exists. We will work to continue this service at those school sites. At this time all elements of the plan are in progress and still being planned. The areas where we are experiencing challenges are still considered essential based on our community feedback so we will continue with additional strategies to secure the needed academic and social emotional support for students. With the newly hired staff person to progress monitor the plan we will establish a monthly system of talking about the goals/outcomes with the appropriate stakeholder group/s. We will continue to evaluate the plan to determine what changes need to be made based on the impact the item/s are having.

The district has a clearly defined systemic process for evaluating academic and social emotional data three times a year. The data is discussed formally by the district leadership team, school site leadership teams and grade level professional learning community teacher teams. Processes to collect data such as teacher attendance records for professional development, student attendance in supplemental out of school time programs, purchase records, construction timelines, and counselor caseload data are on track to be developed between now and the spring. That data will be shared across the district in a variety of ways to ensure transparency with our community. We create slide decks for all schools describing funding sources, the purpose of the funding, ideas for actions/service and end each meeting with the opportunity for community members to share their feedback, which is captured directly on the slides. We then examine current requests against LCAP goals to determine if we are able to implement the action. This is the process that will be used if we need to make changes to the plan based on challenges we are seeing with being able to follow through with the intended plan actions. Additionally, we will identify what the unspent funding will be spent on instead. The ultimate goal is to meet the goals of our LCAP plan and effectively partner with the families we serve to ensure that all students learn at their highest level.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

It is essential to align all program funding and the intended outcomes to overall larger goals. All of our plans are made in accordance with

adherence to the District's LCAP goals. Those are: provide high quality first instruction for all, provide high quality social emotional learning for all, and effectively engage parent, family and community to support all learners. The Supplement to the Annual Update outlines many different funding sources, community engagement structures, and actions that will be continually evaluated for effectiveness. As a result of the increased state and federal funding the district is developing a targeted evaluation plan to monitor implementation and effectiveness of actions and services. All plan evaluation begins with an understanding of how it ties to overarching LCAP goals. The LCAP goals are shared at the beginning of all district and community meetings. It is important that district protocols support a clear and consistent message about the goals and core work of the district so that we do not get sidetracked by additional funding that may lead to decision making not aligned to a purpose. Purchases using federal and/or state funding not in the LCAP must be aligned to a goal and provide an explanation of how the item/service will be measured for effectiveness. Funding decisions are discussed and approved by school site council teams for budget transparency. We are guided by an instructional vision that outlines our core work. Under each LCAP goal we have strategic initiatives. In goal #1 those are: every child a reader by 3rd grade, effective multi-tiered systems of support (MTSS), strategies to support targeted student groups, math improvement, anti-racism education, and implementation of the Profile of a Graduate Competencies. In goal #2 the strategic initiatives are implementation of effective social emotional learning and effective school site behavioral support program, and attendance engagement strategies. Goal #3 focal initiatives are parent education and communication strategies to engage families in a variety of ways. Each of these focal initiatives have plan champions to lead the work and build the capacity of staff and students. On-going training aligned to the goals and initiatives is provided for staff. The LCAP metrics that have been established with these focus areas in mind. Measuring progress toward our goals occurs three times a year as part of our district-wide assessment calendar. Progress is reported to the board and community. CUSD is steadfast in its' commitment to educating students to their highest potential while creating meaningful partnerships with families.

In addition to total LCAP alignment we also evaluate the actions and services of each plan regularly to ensure that the funding is tightly aligned to the purpose of the funding. A new position was created for the sole purpose of aligning all plans and ensuring that compliance measures are in place to responsibly and transparently utilize additional state and federal funding.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



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 [2022-23]

General Information

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

In Campbell Union School District (CUSD), we believe in educating each student to their highest potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive. In the year 2022, 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 6,725 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of eight TK-5th grade schools, one TK-8th grade Dual Language (Spanish/English), one TK-8th grade Design Thinking school, two 6-8th grade comprehensive middle schools. As of March 2022, the demographics of our 6,724 enrolled students are: 21% White, 47% Hispanic, 16% Asian or Pacific Islander, and 16% represent other ethnic groups. Based on our 2021-2022 total enrollment: 24% are English Learners, 38% qualify for the Free and/or Reduced Lunch Program, and 11% 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 in TK if enrollment exceeds 24 students.

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. With state funding to support Universal Pre-Kindergarten, the district will begin the process to expand it for all four year olds by the year 2026. That timeline for eligible four year olds looks like this:

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

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

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

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

CUSD has been offering full day Transitional Kindergarten since 2012-2013 school year and we have a seamless program that is integrated and considered in the LCAP goal planning and metric process.

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 educational partners, to better meet the diverse needs of our families. We believe that in order to propel our students on a successful academic journey we must attend to the whole child and make every effort to also meet the needs of the family, who we see as our partners in the educational process.

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

The pandemic amplified the opportunity gap with certain student groups struggling far more than others both academically and socially. However, with increased support and dedicated high quality instruction from our staff, we are seeing students return to pre-pandemic levels

of performance. While we did experience greater chronic absenteeism in the past academic year as a result of COVID surges, we have kept the focus on strong instruction and social emotional support. With strong positive behavior support (PBIS) systems in place at our schools we were able to create stability and positive relationships that allowed students to succeed. We also continued in our work toward becoming an Anti-Racist organization through the use of professional development pathways for the teaching staff at all of our schools. Our LCAP intentionally uses language to demonstrate metrics and goals and services in support of this. Other challenges we face are declining student enrollment and a lack of substitute teachers and support staff to fill open positions. The goals/metrics and the planned actions and services in the LCAP transparently address how we will implement improvement strategies to address the challenges facing our district. We consistently work with our educational partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as an organization and focus on knowing our impact on the overall learning process for adults and students alike.

At Rosemary School, we believe 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 387 students and is made up of 85.7% Hispanic, 3.1% Asian, 2.8% African American, 3.6% White, and the remaining 4.8% represent other ethnic groups. Of the total enrollment, 63.3% are English Language Learners, 82.4% are Socioeconomically Disadvantaged, and 10.9% 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 over breadth, and research-proven approaches to foundational skills instruction in reading and writing. Our dedicated staff provides a nurturing school environment and rigorous, engaging instruction that prepares students for success in the 21st-century workplace. We focus on innovative instruction that is equitable for all students. We have a strong parent community and multiple partnerships with outside agencies to provide wrap-around services for the students and families we serve.

Reflections: Successes

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

It is important to note that the majority of our schools are structured as “dependent charter schools.” The California School 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 California School Dashboard for “Campbell Union School District” only reflects information for Rosemary Elementary School. Therefore, the reported data is not a true reflection of the current information of the District as a whole. To see school site information, simply use the search bar on our website and enter the name of the individual school site. California School Dashboard information can be accessed at the following address: <https://www.caschooldashboard.org/#/Home>.

While we do not have district-wide dashboard data beyond 2019 due to the suspension of state testing and state dashboard reporting, our local assessment data demonstrates various pride points. We have continued to address existing state measures that were areas of focus from past SBAC assessments because we understand that areas of strength and opportunity may continue to exist, especially as students and families adjust to the post Covid environment. The biggest pride point for the district has been the continued and intense focus on teaching and learning during the uncertain times in both the academic and social emotional learning arenas. The goal upon returning to school this year was strengthening the quality of first instruction so that we would have fewer students needing tier 2 and 3 intervention support.

Participation rates for i-Ready increased in both reading and math from 2020-2021 to 2021-2022, a success that provides us comprehensive insight into trends at the school and district level, and allows us to tailor instruction to student needs. Performance year over year saw slight declines or remained steady. During campus closures in 2020.2021 local assessment participation was impacted and validity of results were unknown. In person administration of local assessments in 2021.20202 supported the improved use of and trust in results across CUSD.

In addition to year over year results, we utilized our local academic assessments to focus on growth during the year because baseline beginning of the year data indicated our proficiency levels were lower than usual due to distance learning. We set in year growth targets of 9% in reading and math between assessments. Utilizing i-Ready, our local assessment for reading and mathematics, we saw within year growth of 16% (grade 2-5) and 4% (grade 6-8) in reading and 23% (grade 1-5) and 8% (grade 6-8) in math. While we fell just 2% shy of meeting the growth target in reading (Fall to Winter), we did see growth from every student group. All but two student groups grew in reading and the rate of growth between some student groups narrowed. White students grew 18% (grade 2-5) and 7% (grade 6-8) over the course of the year, Black/African American students grew 16% (grade 2-5) and 6% (middle), Hispanic/Latino students grew 17% (grade 2-5) and 5% (middle), Asian students grew 9% (grade 2-5) and 3% (grade 6-8), and economically disadvantaged students grew 17% (grade 2-5) and 4% (grade 6-8). The district has a very strategic focus on every child a reader by second grade and we are proud that our intensive professional development and science of reading curriculum alignment in this area has had a positive impact on students as evidenced by our i-Ready grade level proficiency in the primary grades (58% in second grade and 70% in third grade). We utilize a local assessment called DIBELS in grades K-2 to assess reading levels and to determine the number of students on track to be readers by third grade. The DIBELS winter data indicates that 61% of tested students are on track to be readers by third grade. In addition to preliminary results from local assessments, we are equally proud of the number of teachers who have taken part in intensive professional development on the science of reading approach. This two year intensive learning class, called LETRS, has been offered to CUSD teachers in Kindergarten through second grade for four years and 75% of our teachers in the primary grades have taken the course.

In addition to in year success with reading, CUSD has seen student growth on i-Ready math assessments. All TK-5 schools met or exceeded the in year growth target of 18%, and our two comprehensive middle schools met their 9% fall to winter growth assessment target. Black/African American and students who are economically disadvantaged, grades 1-5 all met or exceeded the growth targets between benchmark assessments. Hispanic/Latino students met the target in grades 1-5, and were 1% short in grades 6-8. We carefully monitor both growth and proficiency progress to ensure we are working to close the opportunity gap. Past SBAC data identified Black/African American student data as an identified area of need, however, our local data is showing that this trend is improving as we saw 28% (grade 1-5) and 9% (grade 6-8) growth over the course of the year and a smaller proficiency gap between this group and "all students." (Elementary: 51% for all

students and 44% for African American students; Middle: 40% for all students and 30% for African American students).

The implementation of school wide social emotional wellness programs and support, in addition to the growth in reading and math is another area of pride for CUSD. Prior to the pandemic there was less buy in about how much instructional time needed to be spent in this area. That has changed significantly and all staff are spending increased time creating structures and learning targets around helping students grow and learn social emotional skills such as: self awareness, self management, responsible decision making, social awareness and relationship skills. As a district we are more focused on whole child development with the use of curriculum and/or identified practices such as community circles to transparently teach skills. The Panorama social emotional survey, administered twice a year, helps us measure the impact of our work in this area. 86% of students and 85% of staff participated in the Spring 2022 Panorama window, an increase of 4% and 6% respectively from Spring 2021, meeting our annual growth target for staff participation and nearly meeting the target for students, missing it by 2%. The Panorama survey questions were also customized to help us measure our progress aligned to our Anti-Racism Statement which outlines our beliefs and our commitments toward better serving all students, providing us baseline data to chart our progress. This year, each school embarked upon a pathway to continue normalizing conversations about race and bias. Each school had dedicated time to further individual learning, which led to conversations about race and how bias may be influencing decisions. We remain committed to progressively and transparently making changes that will lead to positive outcomes for our black, indigenous, and people of color (BIPOC) population. We have refined our core values after reflecting on the pandemic experience. We then aligned the values with our LCAP and Anti-Racism goals as well as our Profile of a Graduate competencies. Systemic alignment of our goals is a pride point this year and much of that work is being done through our work with our Student improvement coach. We continue to work toward excellence and creating a place where students, families, and staff want to be.

CUSD met or exceeded our locally set target for reducing suspension rates in 2020-2021 for low socio-economic, English learners, students with disabilities, Hispanic/Latino and Black African American student groups.

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

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 state dashboard for the district but we do use the same metrics to reflect on district-wide areas of growth.

A review of CUSD 2019 state measures from the California School Dashboard, the last year for which data is available, indicates a need to focus on the Suspension Rate for students with disabilities (Red) especially when compared to all students (Green). In addition, CUSD continues to focus on academic performance for all students in English Language Arts and Mathematics, which are Orange and Yellow on the dashboard. A review of student group performance in these areas indicates a need for strategic, targeted focus in these areas for English Learners, Socioeconomically Disadvantaged, and Hispanic/Latino Students (Yellow for ELA and Math) and Students with Disabilities (Orange for ELA and Math).

Administration of the Summative ELPAC and reclassification of English Learners continued in 2020.2021, though reclassification was limited due to few students completing the Summative ELPAC in Spring 2020 due to COVID related campus closures.

In the absence of SBAC data we relied heavily on local data to continually assess our student growth and proficiency. While there was measurable growth in 2021-2022 on i-Ready assessments, overall proficiency rates in reading and math declined from our year end data from 2020.2021. In reading we saw 1% decrease in proficiency in grades 1-5 and a 6% decline in grades 6-8. In math we saw a 3% decline in grades 1-5 and a 6% decline in grades 6-8. A deeper examination of the data highlights the identified need for English Learners and Students with Disabilities as growth for these student groups during the year was far less than other groups as listed below for reading and math.

In Year i-Ready Growth: Fall 2021 to Winter (grade 6-8) /Spring (grade 2-5) 2022 Growth: Reading

- White: 18% ELE; 7% MS
- Asian: 9% ELE; 3% MS
- Black/African American: 16% ELE; 6% MS
- English Learner: 7% ELE; 0% MS
- Students with Disabilities: 4% ELE; -3% MS

In Year i-Ready Growth: Fall 2021 to Winter (grade 6-8) /Spring (grade 1-5) 2022 Growth: Math

- White: 34% ELE; 9% MS
- Asian: 25% ELE; 12% MS
- Black/African American: 28% ELE; 9% MS

- English Learner: 10% ELE; 0% MS
- Students with Disabilities: 12% ELE; 0% MS

Our 2021-2022 local data aligns with past SBAC data that identified these student groups as having a need for increased and improved services and our steps being taken to support English learners and Students with disabilities are identified in the LCAP. These include English Language Development Specialists, MTSS Aides, after school reading boot camp teachers, aligned and targeted summer school offerings, tutors, a teacher on special assignment to support teacher training to better meet the needs of students with an IEP, Community Liaisons to help engage families with emerging bilingual students.

CUSD's chronic absenteeism rate increased from 2019-20 to 2020-2021 from 5.3 to 5.4%. Student attendance in 2020-21 was negatively impacted by campus closures and the ongoing impact of COVID 19 with English Learners and Students with Disabilities disproportionately impacted:

(Note: Chronic Absenteeism was not reported publicly for 2019.2020. Data below is from 2020.2021.)

- Overall: 5.4%
- English Learners: 7.3%
- Students with Disabilities: 9.9%

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. This work began in 2020 and based on stakeholder engagement and feedback, remains a focus into 2023-2024 and beyond.

In an effort to consistently hear from our staff stakeholder groups, we established a metric around participation in completion of the Panorama Survey which helps us to measure progress in the areas of Social Emotional learning, Anti-Racism, and Profile of a Graduate work. 76% of students and 73% of staff participated in the fall administration, a decline from fall 2020. While participation increased in the spring, our long term goal of 95% participation was not achieved. The same is true of our community engagement, student and staff annual survey. We administered a new survey this year and participation rates were as follows:

Students in grades 3-8: 66%

Families: 13%

Staff: 40%

We seek to significantly improve these results so that we can make plans based on solid stakeholder feedback from a broad set of our educational partners. Improvement strategies include embedding the survey administration into regularly scheduled meetings and class time as well as scheduling parent engagement events during the window so that families can provide feedback in real time. Additionally, we utilize our Parent Square communication, email, and website posting notices to alert stakeholders of the importance of the surveys.

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 Unconditional Education by 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 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 first instruction for all students. Planned actions are identified as being provided for “all” students, “some” students (actions that provide increased or improved services for English Learners, Foster Youth, Homeless, Socio-Economically Disadvantaged or Students with Disabilities) or “few” students (intensive interventions for specific students) based on individual need. CUSD's goals and overall actions are:

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

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

summer learning program and intensive intervention supports offered through math and reading intervention specialists, ELD specialists, special education teachers on special assignment, a behavior specialist, and collaboration with special education specialists.

Goal 2: Provide high-quality social-emotional learning for all students.
Identified actions in this goal for all students will be implementation of the Panorama survey, designed to provide data around staff and student social-emotional wellness, Profile of a Graduate, and anti-racism implementation. Within this goal is also: classroom instructional practices and training to support social emotional learning, Culturally Responsive Teaching, Implementation of Positive Behavior interventions and Supports (PBIS), Character Strong curriculum, and strategies for promoting engagement by focusing on daily attendance. For “some” students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents and guardians. The plan includes contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma-informed practices, alternatives to suspension, and Universal Design for Learning and Anti-Racism and LETRS reading training are also included under this goal. For “few” students the plan outlines the ability to provide wrap-around services in partnership with Unconditional Learning by Seneca and School Linked services as well as behavior support plans co-created with teachers and the district Behaviorist.

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

Comprehensive Support and Improvement

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

Schools Identified

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

No Schools in Campbell were identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

District English Language Advisory Committee - 10/8/21, 12/6/21, 2/7/22 and 5/16/22

Superintendent's student advisory committee meetings - 10/25/21, 12/6/21, 2/7/22, 4/18/22, and 6/6/22

Superintendent's Parent LCAP Advisory Meetings which includes parents of English Language Learners and Students with Disabilities- 10/4/22, 1/10/22, 3/7/22 and 5/2/22

Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) December 8, 2021 and January 10, 2022

LCAP support meetings: 3/17/22, 3/18/22, 3/31/22, 4/1/22, 4/14/22, 4/15/22, 4/21/22, 4/22/22, 4/28/22 and 5/12/22

District Leadership Meetings with LCAP Goal focus: 4/25/22 and 5/23/22

Consultation with Teachers at Faculty Senate meetings: 10/19/21, 1/25/2022, 3/22/2022 and 5/10/22

Consultation with California Elementary Teacher Association Leadership: 5/16/22

Consultation with California School Employee Association Union leadership: 5/20/22

Consultation with Special Education Local Plan Area: 4/27/22 and 5/4/22

Teacher Metric Open Meeting: 4/14/22

Studer Parent, Teacher and Student Survey Window: January 31, 2022 - February 18, 2022

Black/African American Family Meeting: 12/7/21

Board Public Hearing LCAP: June 9, 2022

Board Adoption of LCAP: June 23, 2022

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

Rosemary Stakeholder Engagement Dates:

English Language Learner Advisory Committee: 10/7/21, 12/16/21, 3/17/22, 4/29/22

Parent Focus Group: 4/29/22

Instructional Leadership Team: 4/8/2021

School Site Council: 10/20/21, 12/15/21, 1/27/22, 3/10/22, 3/23/22, 5/25/22

Staff LCAP Feedback: 4/27/22

A summary of the feedback provided by specific educational partners.

Consultation from our district leaders and various stakeholders validated the work that we are doing and will continue to do. At the district level we also ask for feedback from parents, students and staff through various meetings and focus groups. (Listed above) The feedback from our formal survey process which occurred in February 2022 had the following themes:

From Staff- Celebrations

- *My principal/supervisor demonstrates concern for me.
- *My principal/supervisor acknowledges good performance.
- *Would recommend CUSD to a parent for their child
- *Believe the Superintendent uses a variety of methods to promote effective communication

Opportunities:

- *Staff meetings be more efficient and productive
- *Consultation on decisions affecting my job
- *Perception of how district finances are managed

From Students-Celebrations

- *My principal is a good leader.
- *My teacher cares about me.
- *Learning is important at my school.

Opportunities

- *My school is clean.
- *Students are nice to each other.
- *Healthy food is served at lunch.

From Parent/Guardian-Celebrations

- *My child has the necessary classroom supplies and equipment.
- *My family is treated with respect.
- *The school is clean and well maintained.
- *After school site managers are approachable.

Opportunities

- *Feedback on how well my child is learning.
- *Positive communication about my child.

In addition to the formal district-wide stakeholder survey, other opportunities for feedback are been embedded into school meeting structures. At the end of meetings parents are asked to provide input as to ways in which we can better meet the needs of their student and family. We

look for common themes in the feedback and those ideas are then represented in school LCAP plans. This year there was an overall appreciation for the increased focus on social emotional learning and student and staff wellness. There was a theme of overwhelm from teaching staff and families alike due to the unstable times related to the Covid situation. The desire for additional professional development aligned to learning acceleration needs and planning time was expressed. Meeting this need was a real challenge due to the lack of qualified substitute teachers. There was feedback about the need for more behavioral training and staff support at the school sites. Staff also acknowledged on surveys that they would appreciate more feedback to help them improve in their position. A final theme was the need for more intervention to support learning gaps in reading and math. This was especially requested for upper grade reading intervention at sites with high populations of unduplicated students. Additional funding was added to the LCAP to increase the number of reading intervention teachers at specific schools. Parents demonstrated a desire to have more enrichment programs outside of school, and more academic support for students struggling academically. Families noted their appreciation of subsidies for enrichment and childcare programs as well as parent engagement events such as math nights planned by the Math Specialists. These items will be addressed in the LCAP as demonstrated in the next question.

Rosemary:21-22

Feedback from partners:

From Staff:

- *Field trips
- * After school intervention :Math and Literacy
- * Professional Development
- * Release days to work with EL Education/PD on new initiatives
- *Grade level or Triad peer observation
- * Math intervention for upper grades
- *Implementation of UDL for students not making progress
- * Bring Back refresher PD on GLAD & Thinking Maps
- *PD on Bloom's Taxonomy, differentiation on instruction
- * Training on restorative circles
- *designated ELD training

From Parents:

- *Parents requested information on how to support their children in reclassification on ELPAC
- *Parents would like to know what PD/Focus school and staff are having that is impacting student learning.
- *After school literacy intervention support program
- *After school math intervention support program
- *Provide STEAM for all students
- *Music classes where students learn to play instruments
- *Parent workshops: Math Night, Literacy Night, First 5, etc.
- *Provide community events for families

- *Continue food pantry
- *CACE
- *Field Trips

Students:

- *Better cafeteria food
 - *Field trips
 - *69% students showing a Sense of Belonging
 - *88% of student body participated
 - *Profile of Graduate: Students had strong feeling of being innovative and empathetic
- The following are responses are from Rosemary students taken from the Studre Survey:
- *Students felt learning was important at their school.
 - *Teacher cares about them
 - *Their principal is good leader.
 - *When they have. a problem they know how to get help.

Opportunities to grow:

- *provide feedback to students on their learning
- *Build upon student being nice to each other
- *provide healthy food options
- *building on community events for families to be engaged in school functions
- *provide targeted feedback to support staff.
- *communicate and make connections of staff meetings to school goals and district LCAP.

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

As a result of the engagement, you will see the following items reflected in our LCAP: Additional funding for counseling resulting in additional days of service at our school sites, additional intervention teachers to support learning recovery, Multi-Tiered systems of support educational aides who work directly with students in classrooms, social-emotional learning resources, wellness resources for staff and students, enrichment opportunities, out-of-school time learning, 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. Additional innovation teachers and long term permanent teacher substitutes will be hired to ensure better class coverage for absences as well as increased time for training and professional learning community time. An additional optional day of professional development time was added to the calendar.

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.

Rosemary:

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

To support students to self regulate, school will develop a sensory room and provide sensory therapeutic kits to each classroom.

Professional development will be provided to help support the use of SEL curriculum: Kimochi's in grades TK-3 grade and Zones of Regulation in grades 4 through 5th grade.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	No teachers are mis-assigned, no positions are vacant 100% of students have access to standards aligned instructional materials.	2021.2022 1 teacher is mis-assigned, 0 positions are vacant. 100% of students have access to standards			Maintain 100% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FIT Score Rosemary 96.38	aligned instructional materials (source: 2020.2021 School Accountability Report Card). Rosemary: 0 teachers are mis-assigned, 0 positions are vacant. 100% of students have access to standards aligned instructional materials (source: 2020.2021 School Accountability Report Card). - FIT Score: 95.58.			Rosemary Maintain a FIT score of 95% or higher.
Summary of LCFF Priority 7: Access to a	Powerschool data indicates that 100% of students in TK-8 have	2021.2022 Powerschool data indicates that 100% of			Maintain 100% of student access to broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study	access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.			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: • Focus on Learning • Focus on Collaborative Culture • Focus on Results	Baseline rubric scores will be determined in the 2021-2022 school year following the first PLC Institute in October 2021.	Metric removed. In 2021.2022, PLC Rubric scores were not collected. CUSD monitors PLC progress locally through PLC Institutes held three times per year.			Metric Removed. 2023.2024 PLC Desired Outcome: All schools will score at the Sustaining Stage in all three areas on CUSD's PLC Rubric • Focus on Learning • Focus on Collaborative Culture • Focus on Results
Individual school sites will create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate (POG) competencies: Self-Directed, Innovative, a Critical	Baseline goals will be set in 2021.2022.	Metric removed. In 2021.2022, POG goals were not developed. CUSD monitors POG competencies internally.			Metric Removed. 2023.2024 POG Desired Outcome: • All schools will meet baseline goals set in 2021.2022

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Thinker, Collaborative, and Empathetic					
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall District Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 4 (Full implementation) ELD: 4 (Full implementation) Rosemary: ELA: 3 (Initial implementation) Math: 3 (initial implementation) ELD: 3 (Initial implementation)	Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results: 2021.2022 Overall District Professional Learning for teaching academic standards: • ELA: 4 (Full implementation) • Math: 3 (Initial Implementation) • ELD: 3 (Initial Implementation) Rosemary: • ELA: 4 (Full implementation) • Math: 3 (Initial Implementation)			District: Improve rubric score to 5 in all areas. Rosemary: Improve rubric score to 4 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELD: 3 (Initial Implementation)			
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results District 3rd Grade: - Overall: 75% - EL: 33% - SWD: 41% - SED: 57% District 6th Grade: - Overall: 70% - EL: 17% - SWD: 34% - SED: 53% Rosemary 3rd Grade: Overall: 47% EL:19% SWD:* SED:47% Rosemary does not have 6th grade.	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric Removed. 2023.2024 SBAC Reading Claim Desired Outcome District 3rd Grade: - Overall: 84% - EL: 42% - SWD: 66% - SED: 66% District 6th Grade: - Overall: 79% - EL: 26% - SWD: 43% - SED: 62% Rosemary 3rd Grade: - Overall: 59% - EL: 31% - SWD: * - SED: 55% Note: Rosemary does not have 6th Grade. *10 or fewer students tested, no data available.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Literacy: Increase the percent of students who reach “At or Above Benchmark” Overall on DIBELS assessment by 7% each year and on each subtest: - Kindergarten PSF (Phonemic Awareness) 1st NWF (Decoding) 2nd ORF (Reading Fluency)	Winter 2021 DIBELS Performance District - Overall: 60% - EL: 40% - SWD: 31% - SED: 38% District by Grade Level - K: 57% 1: 57% 2: 66% District by Subtest - K PSF: 27% 1st NWF: 58% 2nd ORF: 67% Rosemary DIBELS Data Overall: 26% EL:21% SWD:24% SED:22% Rosemary by Subtest K: PSF: 6% 1st: NWF:37% 2nd: ORF 33%	Metric adjusted. Subtest metrics removed beginning 2022.2023. CUSD monitors subtest results locally through beginning, middle, and end of year assessments. Winter 2022 DIBELS Performance District - Overall: 61% - EL: 33% - SWD: Data not available for this student group at this time. - SED: 38% Grade Level removed, CUSD reports on K-2 Overall and for each student group. Grade level results are monitored locally. Grade Level: Winter 2022 DIBELS Performance - K: 55% 1: 62%			Metric Adjusted. Subtest results reported and monitored locally. Winter 2024 DIBELS Performance Desired Outcome - Overall: 81% - EL: 61% - SWD: 52% - SED: 59% District by Grade Level - K: 78% 1: 78% 2: 87% District by Subtest - K PSF: 48% 1st NWF: 79% 2nd ORF: 88% Rosemary DIBELS Data Overall: 47% EL:42% SWD:45% SED: 43% Rosemary by Subtest K: PSF:27%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 2: 65% Subtest: Winter • K PSF: 56% • 1st NWF: 63% • 2nd ORF: 65% Rosemary: Winter 2022 DIBELS Performance • Overall: 29% • EL: 26% • SWD: Data not available for this student group at this time. • SED: 26% Grade Level and Subtest: Winter 2022 DIBELS Performance • K: 25%; K PSF: 13% • 1: 23%; 1st NWF: 38% • 2: 38%; 2nd ORF: 33%			1st: NWF: 58% 2nd: ORF: 54%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady. Literacy: Grades 6-8: 9.4% annually; +28% by 2023.2024 Grades 2-5: 7% annually; +21% by 2023.2024 Mathematics: Grades 6-8: 11.4% annually; +34% by 2023.2024 Grades 2-5: 9% annually; +26% by 2023.2024	iReady: Reading District Winter: Grades 6-8 - Overall: 52% - EL: 8% - SWD: 22% - SED: 29% District iReady Spring: Grades 2-5: - Overall: 59% - EL: 22% - SWD: 26% - SED: 35% iReady: Mathematics District Winter: Grades 6-8 - Overall: 46% - EL: 8% - SWD: 14% - SED: 25% • Spring: Grades 1-5: - Overall: 54% - EL: 26% - SWD: 25% - SED: 30% Rosemary: Reading Overall: 21% SED: 19% ELL: 6%	iReady: Reading District Winter 2021.2022: Grades 6-8 - Overall: 48% - EL: 5% - SWD: 13% - SED: 26% District iReady Spring 2021.2022:: Grades 2-5: - Overall: 58% - EL: 20% - SWD: 20% - SED: 37% iReady: Mathematics District Winter 2021.2022: Grades 6-8 - Overall: 40% - EL: 5% - SWD: 13% - SED: 18% • Spring 2021.2022: Grades 1-5: - Overall: 51% - EL: 18% - SWD: 22% - SED: 28% Rosemary iReady			iReady: Reading Performance Desired Outcome District Winter: Grades 6-8 - Overall: 80% - EL: 36% - SWD: 50% - SED: 57% District Spring: Grades 2-5: - Overall: 80% - EL: 42% - SWD: 47% - SED: 56% iReady: Mathematics District Winter: Grades 6-8 - Overall: 80% - EL: 42% - SWD: 48% - SED: 59% • Spring: Grades 2-5: - Overall: 80% - EL: 52% - SWD: 51% - SED: 56% Rosemary: Reading Overall: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 5% Rosemary: Math Overall: 17% SED: 13% ELL: 6% SWD: 6%	Reading Spring 2021.2022: Grades 2-5: • Overall: 28% • EL: 14% • SWD: 15% • SED: 25% Rosemary iReady Math Spring 2021.2022: Grades 2-5: • Overall: 24% • EL: 14% • SWD: 11% • SED: 23%			SED: 47% ELL: 34% SWD: 33% Rosemary: Math Overall: 80% SED: 47% ELL: 40% SWD: 40%
English Language Arts and Mathematics: Increase the percent of Overall students and Students With Disabilities proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	2018.2019 SBAC: English Language Arts District • Overall: 58% • Black/African American: 42% Hispanic/Latino: 37% • SED: 37% • SWD: 23% • EL: 7% 2018.2019 SBAC: Mathematics District • Overall: 52%	Metric on hold. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			2023.2024 SBAC: English Language Arts Desired Outcome District • Overall: 67% • Black/African American: 57% • Hispanic/Latino: 52% • SED: 52% • SWD: 32% • EL: 22% 2023.2024 SBAC: Mathematics Desired Outcome District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- Black/African American: 36% - Hispanic/Latino: 29% - SED: 30% - SWD: 19% - EL: 11% Rosemary English Language Arts Overall: 30.81% Hispanic/Latino: 26.88% SED: 29.17% ELL: 5.61% SWD: 0% Rosemary Math Overall: 34.4% Hispanic/Latino: 31.61% SED: 32.49% ELL: 10.53% SWD: 4.17%				- Overall: 61% - Black/African American: 51% - Hispanic/Latino: 44% - SED: 45% - SWD: 28% - EL: 26% Rosemary English Language Arts Overall: 43% Hispanic/Latino: 36% SED: 38% ELL: 15% SWD: 9% Rosemary Math Overall: 49% Hispanic/Latino: 46% SED: 47% ELL: 26% SWD: 19%
Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually.	2018.2019 SBAC: Mathematics District Grade 4: 56% Rosemary Grade 4: 32.82% Note: Cohort established in	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to			Metric Removed. 2023.2024 SBAC: Mathematics Desired Outcome District Grade 4: 69% Rosemary Grade 4: 44%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021.2022, with goals in 2022.2023 using semi-matched cohort performance in mathematics.	state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			
Science: Increase the number of 5th and 8th grade students who are proficient on the CAST assessment by 5% annually.	2018-2019 CAST Results District Grade 5 - Overall: 42% - EL: 3% - SWD: 22% - SED: 18% District Grade 8: - Overall: 41% - EL: 1% - SWD: 10% - SED: 17% Rosemary Grade 5 Overall: 15.85% SED: 12.68% ELL:0% Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.	Metric on hold. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			2023.2024 CAST Desired Outcome District - Grade 5: 57% - Grade 8: 56% Rosemary Grade 5 Overall: 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).	2019 English Learner Progress - Number of ELs who had current and prior year ELPAC scores: 206 - Percent of ELs making at least one level of progress: 37.9% 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	Metric on hold. CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.			2023.2024 ELPAC Desired Outcome 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of Redesignated ELs by at least 3% annually.	2019.2020 Redesignation - Total Number of ELs: 1,798 Redesignated: - Number: 137 - Percent: 8% Rosemary Redesignated Number: 9 Percent: 3% Note: Total number of ELs as of 10.2.19	2020.2021 Redesignation CUSD - Total Number of ELs: 1726 - Number Redesignated: 48 - Percent Redesignated: 3% Rosemary - Total Number of ELs: 212 - Number Redesignated: 1 - Percent Redesignated: 0% Note: Total number of ELs as of 2021.11.20.			2023.2024 Redesignation Desired Outcome Total Percent of ELs Redesignated: 17% Rosemary Redesignated Total Percent of ELL Redesignated 12%
Performance Indicator Review (PIR): Special Education Participation: Increase CAASPP ELA and Mathematics	2018.2019 SBAC: Participation PIR Identified Schools - Forest Hill: 90.32% - Rosemary: 93.80%	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results			Metric removed. 2021.2022 SBAC: Participation PIR Identified Schools Desired Outcome Forest Hill: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation for Special Education students to 95% for PIR identified schools as measured by the 2021.2022 SBAC. Goal: + 4.68% for Forest Hill; +1.2% for Rosemary.		are reported as required to the CDE. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Rosemary: 95%
Performance Indicator Review (PIR): Special Education Performance: Increase CAASPP ELA Performance for Special Education students to at least 15.9% at PIR identified schools as measured by the	2018.2019 SBAC ELA: Performance PIR Identified Schools - Lynhaven: 11.67% - Monroe: 10.49% - Rosemary: 0%	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was			Metric removed. 2021.2022 SBAC ELA: Performance PIR Identified Schools - Lynhaven: 15.9% - Monroe: 15.9% - Rosemary: 15.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2022.2023 SBAC. Goal: +4.23% for Lynhaven; +5.41% for Monroe; +15.9% for Rosemary		suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			
Performance Indicator Review (PIR): Special Education - Increase CAASPP Mathematics Performance for Special Education students by at least 9.43% at PIR identified schools as measured by the 2022.2023 SBAC. - Goal: +0.61% for Blackford; +5.26% for Monroe and Rosemary	2018.2019 SBAC Mathematics: Performance PIR Identified Schools - Blackford: 8.82% - Monroe: 4.17% - Rosemary: 4.17%	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric removed. 2021.2022 SBAC Mathematics: Performance PIR Identified Schools - Blackford: 9.43% - Monroe: 9.43% - Rosemary: 9.43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard: Lynhaven and Rolling Hills: Move SWDs to at least Yellow for math Dashboard	2019 California School Dashboard: - Lynhaven: Orange - Rolling Hills: Orange	Metric Removed. CUSD tracks and reports student group performance from the the California School Dashboard as required in 'Reflections: Identified Need.' Performance Indicator Review (PIR) results are reported as required to the CDE. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric removed. 2022 California School Dashboard: - Lynhaven: At least Yellow - Rolling Hills: At least Yellow

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Support Teachers	Hire reading intervention and teachers on special assignment to principally support English learners, foster youth, and low income students who are struggling academically with reading skills. The teachers also work to build the capacity of teachers to better serve these identified students in tier one instruction. The number of	\$2,155,565.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention teachers has been increased due to the increased need and additional funding for learning recovery.		
1.2	Coordinator of Innovation, Teaching and Learning	Coordinator of Innovation will support implementation of profile of a graduate competencies, innovative improvement practices, support for distance learning, digital literacy and professional development. This position principally serves unduplicated pupils by creating alternative ways of assessing student success in addition to content area support.	\$189,656.00	Yes
1.3	Teaching and Learning Department Staff	Provide funding federal funding for instructional staff members including Director of Teaching and Learning, ELD Coordinator and Office Supervisor to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve organizational outcomes for unduplicated pupils. All staff members that fall under this budget were combined for ease of budget accountability which is why the title of "Teaching and Learning Department Staff" appears different than in the 2020-2021 LCAP where it was only ELD Coordinator. The positions are still being funded as identified in the description of this item.	\$165,889.00	No
1.4	Administrator of Accountability and Learning (Formerly called MTSS Coordinator)	With the onset of new funding we had additional needs and were able to add job duties and create a new job position that accompanied the duties of the MTSS Coordinator position. This position has expanded to a new position that examines district grant funding, actions and services based on funding and helps set improvement goals aligned to MTSS with site instructional leadership teams. This position will also provide direct feedback and coaching to school staff with high numbers of unduplicated pupils. Feedback was listed as one of our goals to focus on from staff engagement surveys.	\$140,360.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Special Education Support Staff	Hire additional classified educational associates to support inclusion at schools with high population of students with IEPs.	\$127,193.00	No
1.6	Math Intervention Teachers	Hire Additional Teachers to provide increased and improved services for low SES, EL and Foster Youth and students with IEPs who are struggling academically.	\$576,000.00	No
1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks	Blackford: An additional part-time reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth. Lynhaven: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth. (Goal 1) Rosemary: An innovation teacher will be hired to provide direct instruction to students by teaching integrated math, science, and technology lessons. While students are receiving these lessons the classroom teachers will be able to have additional professional learning community time where they are making data-informed teaching decisions to help them better meet the needs of all learners with a specific focus on strategies for their emerging bilingual, low-income and foster youth students. Sherman Oaks: A additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.	\$377,817.00	Yes
1.8	School Site Budgets	School Site Supplemental amounts are given directly to schools to provide improved and increased services for 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 (www.campbellusd.org) or through individual school websites.	\$644,575.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The overall amount is \$644,575. Individual amounts allocated to the schools based on their number of unduplicated pupils are as follows: Blackford:74,381 Campbell School of Innovation: 44,569 Capri: 30,130 Castlemont: 62,314 Forest Hill: 28,499 Lynhaven: 66,157 Marshall Lane: 16,107 Sherman Oaks: 126,927 Village School: 8,562 Monroe: 146,757 Rolling Hills: 40,172 (Note: Rosemary not included on this list because their supplemental concentration funds are listed in this plan and accounted for based on school input. Their amount is \$107,010)		
1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	Please see Action 1.31 for funding amount. Hire a Director to curate and monitor MTSS data points, lead the district assessment initiatives and manage compliance reporting requirements. This position provides increased and improved services to support review of the data of low income, english learner, foster youth and racial disparities to ensure we are continually focusing on their growth to achieve established metrics.		Yes
1.10	Enrichment Programs	Provide low cost or free learning opportunities for hands on STEAM lessons for students. Utilize contractors to support the program and provide instructional materials for teacher led STEAM lessons aligned to standards. Hire a staff person to implement the living garden program. Provide Saturday programs for enrichment for identified students.	\$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Studer Education Consulting	Consulting fee to provide extensive leadership training designed to align the school system around metrics of the instructional vision.	\$80,940.00	No
1.12	Professional Development (Formerly listed as Consultant Fees)	In the 2020*21 LCAP we provided staff professional development through the use of outside consultants. We will continue to use consultants but also offer other forms of professional development. We didn't want to limit ourselves only to using outside professionals so we have broadened this category to state that we will provide professional development aligned to district goals in a variety of ways: LETRS Science of Reading Training, Guided Language Acquisition and Design and Universal Design for Learning, Access Strategies for All, Advancing Equity and Strengthening Teaching through Elementary Mathematical Modeling. Training models are good for all students but have a strategic focus on supporting improved academic outcomes for emerging bilingual, low socio-economic, foster youth and students with disabilities.	\$115,000.00	No
1.13	iReady Assessment Program	Benchmark assessment and intervention contract for annual growth and proficiency reports	\$134,417.00	No
1.14	iReady Instruction	iReady instructional program aligned to student skill gaps. This is a service that is available for unduplicated pupils to provide additional instruction where data demonstrates that they are performing below other student groups. It is supplemental instruction in addition to core curriculum.	\$60,000.00	Yes
1.15	DIBELS and CKLA Assessments	Assessment tools aligned to every child a reader initiative	\$30,173.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Instructional Associates	Hire instructional associates principally directed to support identified students and support district MTSS.	\$675,000.00	No
1.17	ELD Teachers	Hire ELD Specialists who will co-teach with specific teachers to provide increased and improved services to support English Learners.	\$339,273.00	No
1.18	Speakers and Resources for Anti-Racism Training	Provide training and curriculum resources aligned to our work to be an anti-racist organization.	\$40,000.00	No
1.19	Instructional Materials	Supplemental instructional materials designed to principally support the needs of unduplicated pupils.	\$15,000.00	Yes
1.20	Middle School Social Studies Curriculum Adoption	The district will begin an adoption process in the 2022-2023 school year to adopt curriculum to support the Social Studies Framework. This will be for grades 6-8.	\$500,000.00	No
1.21	Hire Additional Reading Intervention Teachers	Hire Elementary School upper grade reading intervention teacher to provide increased and improved services for students who are struggling with phonics, fluency and comprehension in grades 3-5.	\$330,000.00	Yes
1.22	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	No
1.23	District Wide Literacy Administrator on Special Assignment	Hire District-wide Literacy Administrator on Special Assignment to monitor and implement strategies aligned to supporting students who are struggling to read aligned to our Every Child a Reader by 3rd grade Initiative.	\$158,644.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Additional 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.	\$776,187.00	Yes
1.25	Provide out of school time intervention programs	Hire staff and implement low cost or free expanded learning after school and summer programs principally directed at supporting English learners in Reading boot camps. This is done in partnership with the City of San Jose LEARNS partnership.	\$340,356.00	No
1.26	Schoology Data Warehouse System	Purchase and provide training on the middle school data warehouse system aligned to our current system that will enable administrative and teaching staff to pull multiple sources of data to measure student progress.	\$40,000.00	No
1.27	AVID Implementation	Provide funding to support the AVID program that provides increased and improved services for students from low socioeconomic background and emerging bilingual students. Provide a college going culture at schools with the AVID program.	\$39,500.00	No
1.28	Hire Additional Middle School Teachers	Hire two additional middle school teachers for increased and improved intervention support for identified students.	\$320,471.00	Yes
1.29	Innovation Teachers	Hire two teachers to provide additional teaching support at schools with high numbers of unduplicated pupils. The Innovation teachers will provide integrated lessons in STEAM while teachers are released for	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		short periods of time to engage in professional learning community time.		
1.30	Director of Teaching and Learning	Provide partial funding for the Director of Teaching and Learning to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve the organizational outcomes. This position supports increased and improved services for unduplicated pupils by ensuring the that training offered to teachers is aligned to increasing the outcomes for targeted groups of students.	\$97,105.00	No
1.31	Instructional Service Staff	Provide funding for instructional staff members including Director of Teaching and Learning, ELD Coordinator, Office Supervisor and Director of Data, Assessment and Accountability to plan professional development, order and distribute standards aligned curriculum and strategically plan how professional learning community time will improve organizational outcomes for unduplicated pupils.	\$465,950.00	Yes
1.32	Additional Enrichment Teachers	Hire additional enrichment teachers to provide increased and improved services for students in schools with growing enrollment.	\$562,330.00	Yes
1.33	MTSS Administrators	Partially fund MTSS Administrators at Title I School Sites to ensure unduplicated pupils receive the necessary above and beyond support for academic and social emotional learning success.	\$146,000.00	No
1.34	Rosemary-Employ Hourly Library Assistant (3 hours)	Hire well trained, library assistant to maintain a high-interest space that will heighten student interest in reading. The librarian provides increased and improved services for our emerging bilingual students so that they have access to books to read at home and at school.	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.35	Professional Development for Special Education Staff	Support high quality instruction for students receiving Special Education services through professional development. Training is for Insights to Behavior and Zones of Regulation.	\$30,000.00	No
1.36	Rosemary- Reading Intervention Teacher -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	No
1.37	Rosemary- Hire Education Associates	Hire Instructional Associates to provide increased and improved services to English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 5th grade. Educational Assistants work under the direction of highly trained classroom teachers to deepen the impact of the reading skill instruction for one hour a day in K-5 grade levels.	\$43,000.00	No
1.38	Rosemary- Contract with EL Education for teacher Professional Development	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. High quality professional development in EL Education core practices, which includes follow up, peer coaching, and monitoring implementation of core practices will result in an increase of students achievement in all academic and social emotional areas.	\$25,000.00	No
1.39	Rosemary- Stipend for MTSS Committee	In the service of all students but with an increased and improved service for the needs of English Language Learners and Socio Economically Disadvantaged students, the MTSS Team is tasked with increasing learning progression and engagement for every child on campus. The commitment asked of MTSS members requires dedication to analyzing school data and focused on practices that will result in increased student achievement and connection to school.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.40	Rosemary- Hire additional Teacher	Hire an additional part time teacher to provide upper grade reading intervention support as well as provide classroom teachers with release time so they can meet in professional learning communities to conduct student data reviews that will inform instructional plans aligned to student needs.	\$57,000.00	Yes
1.41	Rosemary- EL Education Conference	Staff will travel to credentialed EL Education Professional Development to observe best practices in instruction. Professional growth of all staff will deepen the understanding of the 3 domains of students achievement. Expeditionary Learning is a school model that provides a rigorous program and curriculum that provides increased and improved services for the community we serve.	\$8,000.00	Yes
1.42	Rosemary- Supplemental Instructional Materials	Purchase instructional materials that will provide increased and improved service to help meet the needs of the English Learners and socio-economically disadvantaged students.	\$31,632.00	Yes
1.43	Rosemary- Intervention Support	Provide Intervention after school support for students identified by classroom teachers based on PLC data analysis. This is an increased service for identified students beyond the core instructional day.	\$10,526.00	No
1.45	Rosemary: Field-trips	Rosemary will support field-trips to make connections with real life learning experiences that connect to the curriculum being taught in the classroom. This is an increased and improved service for the community that is served. Field trips are not automatically funded at all district schools. Stakeholder engagement has identified that this is an important learning opportunity that provides access to community resources for unduplicated pupils.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.46	Rosemary: Computer License Programs	Rosemary will support supplemental services for students in Tier 2 and Tier 3 through use of the computer adaptive programs like: NewsELA Pro, RAZ! kids, StarFall. These programs provide increased and improved services beyond the core curriculum for the students that we serve. The chosen programs offer support for English Learners and students struggling academically by providing visual and close caption support for identified students. The reading levels can be adapted to meet the students where they are academically. These programs are not offered for all students.	\$19,076.00	Yes
1.47	Rosemary: EL Education instructional materials	Rosemary is using EL Education curriculum materials	\$10,000.00	Yes
1.48	Rosemary: Contract services Copy Machines	Rosemary will contract services to provide copy machines, printers for staff to make copies to support students with thinking maps, copies of materials created.	\$7,843.00	No
1.49	Professional Development for Administrators	Hire retired site administrators to ensure that schools have leadership coverage when site leaders are off site for professional learning designed to improve high quality first instruction at the school site.	\$30,000.00	No

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.

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

- Instruction and Intervention Staff (Actions 1, 5, 6, 16, 17, 28, 32)
- Instruction and Intervention Specialist and Support Staff (Actions 2, 3, 4, 9, 23, 24, 30, 31, and 33)
- Professional Development and Planning (Actions 7, 8, 18, and 21)
- Programming and Materials (Actions 10, 19, 20, 22, 25, 27, 29)

- Consultation (Actions 11 and 12)
- Assessment and Measurement (Actions 13, 14, 15, 26)

For the 2021.2022 school year, differences between planned and actual implementation of actions for staffing occurred as hiring was impacted by limited availability of candidates as seen in districts across the state.

CUSD did not move to a new data warehouse tool, and has worked to improve accuracy of data in our existing warehouse along with increased use to support data analysis and school action planning from student academic results.

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

- Professional development (Actions 35, 39, 41, 44)
- Tiered Instruction and Intervention Staff (Actions 34, 36, 37, 43)
- Programming and Materials (Actions 38, 42)
- Assessment and Measurement (Actions 40)

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

In 2021.2022 the following material differences occurred in the actions listed below:

- 1.3 CUSD's English Language Coordinator position was increased from 0.6 FTE (full time employment) to 0.65 FTE, resulting in an overage in expenditure versus planned allocation.
- 1.4 An MTSS Coordinator was not hired until halfway through the year, resulting in an overage in allocation versus actual expenditure.
- 1.7 We had a high interest in professional development which lead to paying more stipends to teachers that attended PD's outside of their work hours.
- 1.16 MTSS Aides/Instructional Associates and AVID Implementation (AVID tutors) were over budgeted for 2021.2022 due to shortages in applicants and candidates. As a result, several vacancies exist.
- 1.19 We used other funding sources to purchase materials, such as our Lottery Funds.
- 1.21 Due to a shortage of guest teachers and availability of presenters, Consultation allocations were underutilized, however Teacher Professional Development was expanded and enhanced through the use of grant funding
- 1.22 Due to an identified need of interventions, this action was increased
- 1.24 We added an administrator and this led to an underuse of allocated funds for Intervention Support Teachers, and an overage of fund allocation in Administrative Support and MTSS Administrator
- 1.25 We provided out of School Interventions for students but did not have as high of an interest as we thought we would.
- 1.27 Due to a shortage of staffing, we were unable to fill the AVID support roles

- 1.28 We provided additional middle school teachers but did not account for salary increases due to negotiations
- 1.29 We provided additional hotspots due to the need we saw with our students and families.
- 1.32 Three additional Enrichment teachers were hired to support at CSI and Sherman Oaks, resulting in an overage in expenditure versus planned allocation.
- 1.33 Rosemary Elementary hired an assistant principal for 2021.2023. This led to an underuse of allocated funds for Intervention Support Teachers, and an overage of fund allocation in Administrative Support and MTSS Administrator.
- 1.45 Provided additional teacher support to eliminate combo 15% at the following schools: Blackford, Lynhaven, Sherman Oaks and Monroe
- 1.46 We provided additional teachers for mandatory independent study

Rosemary:

In 2021.2022 the following material differences occurred in the actions listed below:

- 1.35 Unable to have staff attend conferences due to conferences being virtual and unable to secure substitute coverage.
- 1.37 Reduction on Ed Associates due to staffing availability.
- 1.38 We had expenditure set for \$15, 0000 and paid only \$5,000. We received credit of the difference from EL Education.
- 1.39 Reduction on ILT members who volunteered to be part of the committee.
- 1.40 Unable to provide release days for grade level PLC due to substitute shortages
- 1.41 Unable to have staff attend professional development due to conferences being virtual and unable to secure substitute coverage.
- 1.42 Supplemental materials were purchased but we used grant funding to do so.
- 1.43 Intervention Support slight increase in expenditure due to student need
- 1.44 Unable to provide release planning days due to substitute shortages

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

Professional Development was offered in a variety of categories to support staff learning and delivery of high-quality instruction: Solution Tree/Response to Intervention, Studer in Education, Early Literacy (Hannigan and LETRS), Guided Language Acquisition Design (GLAD), Anti-Racism and Universal Design for Learning (UDL), Personalized Learning, Dismantling Racism in Mathematics Instruction, Many Learners, Many Journeys, One Destination, EL Rise! ELD for Elementary Teachers and Administrators, Achieve the Core: Supporting Struggling Older Readers

School and district level staff engaged in intentional, data responsive instructional planning to support student learning, resulting in the identification of bright spots across CUSD campuses. Intervention and enrichment programs returned to in person offerings, and AVID implementation continued on two campuses.

Participation in local assessments increased from 2020.2021, and while participation grew from Fall to Winter/Spring on i-Ready in 2021.2022, performance year over year saw slight declines or remained steady. During campus closures participation was impacted and validity of results were unknown. In person administration of local assessments allows for improved use of and trust in results.

Rosemary:

- During the 2021-2022 school year, professional development allowed for teachers to backwards map the essential standards within each grade level to provide high-quality instruction. Teachers then utilized i-Ready diagnostic data to identify tiered support groups within their class to identify specific targeted interventions for students. Teachers received Professional Development from Expeditionary Learning and Personalized Learning.
- The Instructional Leadership Team created a Theory of Action for the 2021-2022 school year to set the goal of increasing student achievement through student discourse from the Expeditionary Learning Modules utilizing higher level Depth of Knowledge questions. The Instructional Leadership Team met twice every month.

As a school we may not have met the annual target; however, we did demonstrate significant growth within the school year from Beginning of the Year iReady to End of Year iReady Assessment. We noticed that the targeted strategic plan for the year had an impact on teaching and learning reflection. Engaging in local assessment increased from 2020-2021 school year and demonstrated continual growth through the 2021-2022 school year.

The efforts of a school wide goal along with continuous Professional Development each month demonstrated academic growth as represented on the i-Ready Diagnostic. From Fall to Winter/Spring in 2021-2022, 26% of our students grew in Tier 3, 9% of our students grew in Tier 2, and 17% of our students grew to Tier 1.

Rosemary will implement data chats in 22-23 school year to have a more in depth reflection and dialogue on data for both DIBELS and iReady to support the specific actions created to monitor student progress.

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

For 2022.2023, there are no changes to the goal.

For 2022. 2023, the follow actions have been removed:

- Funded through other state dollars: Elementary Science Adoption (Action 20).
- Actions funded through grant dollars and no longer part of the LCAP: Stipends for Teacher Planning (Action 7), Enrichment Programs (Action 10), and Teacher Professional Development (Action 21).
- Ended with the reopening of school campuses: Provide hotspots for internet connectivity to families (Action 29).

For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021,

CUSD administered i-Ready in lieu of SBAC.

In recognition of the need to report on focused and aligned metrics, the following metrics have been removed:

- DIBELS Subtests: CUSD monitors subtest results locally through beginning, middle, and end of year assessments.
- SBAC: 4th Grade Cohort Math and Reading Claim: SBAC ELA: CUSD has combined this with our other SBAC Math, ELA, and Science metrics to clarify and align our LCAP metrics for Goal 1.
- Professional Learning Community (PLC) Rubric Growth: In 2021.2022, PLC Rubric scores were not collected. CUSD monitors PLC progress locally through PLC Institutes held three times per year.
- Create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate (POG) competencies: CUSD monitors internally
- Performance Indicator Review (PIR): Special Education Participation and Performance: CUSD monitors and reports on this through existing SBAC metrics

The following metric is on hold:

- ELPAC: English Language Learners making at least one level progress on the ELPAC: CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.

The following metric was impacted by campus closures due to COVID in Spring 2020:

- 2020.2021 English Language Learner Re-designation: While administration of the Summative ELPAC and reclassification of English Learners continued in 2020.2021, reclassification was limited due to few students completing the Summative ELPAC in Spring 2020.

Rosemary:

For 2022-2023, there are no changes to the goal. As growth was seen during the 2021-2022 school year, we will maintain the goal, metrics, desired outcomes, and actions while adding a few additional action steps.

For 2022-2023, the following actions have been added and the purpose for each item is explained in the section after the title.

- Innovation TOSA role to support K-5 grade teachers in providing planning time.
- Reading Specialist role to support with 4-5 reading interventions

Action 1.45: Field Trips

Action 1.46: Computer Licenses

Action 1.47: Purchase of EL Instructional Materials

Action 1.48: Copy Machine Services

Action 1.49: Professional Development for Administrators

For 2021-2022, there was growth in the following academic goals:

- i-Ready Reading in grades 2-5

- i-Ready Math in grades 1-5
- DIBELS in grades K-1

Actions from the 2020-2021 LCAP that are different:

1.3: The EL Coordinator is still being funded but it was grouped with other positions and labeled as "Teaching and Learning Staff"

1.4: We expanded the role of the MTSS Coordinator and retitled the position Administrator of Accountability and Learning. The MTSS work is being done under this new title.

1.12 We offer professional development using outside consultants. The item in the LCAP was titled "Consultant fees" but that has now been changed to "Professional Development." This is because we offer training in a variety of ways, not just through outside consultants.

1.39 Rosemary changed their Instructional Leadership Team to a new name, MTSS Committee. The work done by the teams is the same but the name change more closely reflects the work being done at the site.

1.40 Rosemary was not able to secure substitutes for release time due to the teacher shortage and impacts of COVID. A change was made to hire an additional teacher that will achieve the goal of releasing teachers for collaboration and planning to support student needs.

1.41: Rosemary is offering training and professional development by sending staff to the EL Education Conference. The title is different here but naming the conference is being done to state how the professional development will be provided.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	2019.2020 District Suspension Rate - Overall: 1.4% - EL: 1.8% - SWD: 4.0% - SED: 2.3% - Black/African American: 3.3% - Hispanic/Latino: 2.1% Rosemary 2019-2020	Metric Adjusted for 2022.2023 CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020.2021			Metric Adjusted. As needed, the suspension metric will be updated based on California School Dashboard results. 2023.2024 District and Rosemary Suspension Rate Desired Outcome will be for all student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall: 1.8% SED: 2% ELL: 2% SWD: 7.4% Hispanic: 2%	Suspension Rate: CUSD - Overall: 0.1% - EL: 0.1% - SWD: 0.2% - SED: 0.2% - Black/African American: 0.0% - Hispanic/Latino: 0.2% 2020.2021 Suspension Rate: Rosemary - Overall: 0.9% - EL: 0.9% - SWD: ** - SED: ** - Black/African American: * - Hispanic/Latino: 1.0% In order to protect student privacy, an asterisk (*) is displayed on results where 10 or fewer students had tested. **DataQuest: Disabled Subgroup Filter To protect student privacy, the report			groups to be less than 1% suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.			
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).	2019.2020 District Number of Office Discipline Referrals (ODRs) for Physical Aggression • Overall: 421 • EL: 103 • SWD: 97 • SED: 223 • Hispanic/Lati no: 210 Rosemary: Overall: 47 SED: 46 ELL: 38 SWD: 9 Hispanic/Latino: 47	Metric Removed. CUSD monitors ODRs locally. 2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD • Overall: 14 • EL: 4 • SWD: 6 • SED: 8 • Hispanic/Lati no: 6 2020.2021 Number of Office Discipline Referrals (ODRs) for			Metric Removed. 2023.2024 District Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome • Overall: 211 • EL: 52 • SWD: 49 • SED: 112 • Hispanic/Lati no:105 Rosemary: Overall: 24 SED: 23 ELL: 17 SWD: 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Physical Aggression: Rosemary - Overall: 1 - SED: 0 - ELL: 0 - SWD: 0 - Hispanic/Latino: 0			Hispanic/Latino: 23
Decrease the overall Chronic Absenteeism rate by 0.5% annually. Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.	2019.2020 District Chronic Absenteeism Rate - Overall: 5.31% - EL: 6.29% - SWD: 9.6% - SED: 8.07% Rosemary: Overall: 7.1% SED: 6.9% ELL: 6.1% SWD: 9.3%	2020.2021 Chronic Absenteeism Rate: CUSD - Overall: 5.4% - EL: 7.3% - SWD: 9.9% - SED: 9.9% 2020.2021 Chronic Absenteeism Rate: Rosemary - Overall: 17.2% - SED: 16.6% - ELL: 16.1% - SWD: 27.5%			2023.2024 District Chronic Absenteeism Rate Desired Outcome - Overall: 3.81% - EL: 2.39% - SWD: 5.7% - SED: 4.17% Rosemary: Overall: 5.1% SED: 2.9% ELL: 4.1% SWD: 7.3%
Increase participation on annual Panorama survey to students in grades 3-8 and teachers and staff to 95%. Students in grades 3-8 to	2020.2021 Fall Panorama Survey Participation Rate - Students Grades 3-8: 78% - Teachers and Staff: 79%	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama			Metric Adjusted. Updated Desired Outcome for 2023.2024: 95% participation for staff and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
95%; 5.7% annually. Teachers and Staff to 95%; 5.4% annually.	Rosemary: Participation Rate Students Fall: 53% Teachers and staff Fall: 52%	Survey Participation: CUSD - Students Grades 3-8: Fall 76%; Spring 86% - Teachers and Staff: Fall 73%; Spring 85% 2021.2022 Panorama Survey Participation: Rosemary - Students: Fall 64%; Spring 88% - Teachers and Staff: Fall 54%; Spring 79%			students in Fall and Spring. 2023.2024 Fall Panorama Survey Participation Rate Desired Outcome - Students Grades 3-8: 95% - Teachers and Staff: 95% 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 - Emotional Regulation (grades 3-8): 44% - Sense of Belonging (grades 6-8): 45% Rosemary	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Student Responses: CUSD Emotional Regulation (grades 3-8):			Metric Adjusted. Updated Desired Outcome for 2023.2024: - Emotional Regulation (grades 3-8): 80% for Fall and Spring - Sense of Belonging (grades 6-8):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Emotional Regulation 49%	- ELE: Fall 47%; Spring 46% - MS: Fall 46%; Spring 43% - Sense of Belonging (grades 6-8): Fall 48%; Spring 45% 2021.2022 Panorama Survey Student Responses: Rosemary - Emotional Regulation (grades 3-5): Fall 44%; Spring 45%			80% for Fall and Spring 2023.2024 Fall Panorama Survey Student Responses Desired Outcome - Emotional Regulation (grades 3-8): 80% - Sense of Belonging (grades 6-8): 80% 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: - Overall: 77% (3-5); 61% (6-8) - Hispanic/Latino: 77% (3-5); 60% (6-8) - Black/African American: 76% (3-5); 65% (6-8)	Metric Adjusted for 2022.2023 CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. Overall Mean of at least 4.5 for questions; Overall Top Box (the percent of			Metric Adjusted. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024. Percent of District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- White: 76% (3-5); 59% (6-8) - EL: 77% (3-5); 66% (6-8)	students reporting 5 'Strongly Agree') Desired Outcome to be set in 2022.2023. 2021.2022 Climate Survey Question Responses: CUSD - I feel safe at my school: 3.8; 27.44% - School rules are fair: 3.68; 23.36% - My school is clean: 3.21; 11.39% - Students are nice to each other at my school: 3.2; 12.36% - I like going to my school each day: 3.63; 29.97% 2021.2022 Climate Survey Question Responses: Rosemary - I feel safe at my school: 4.09; 38.80%			Students Reporting a Favorable Sense of School Climate: - Overall: 80% (3-5); 75% (6-8) - Hispanic/Latino: 80% (3-5); 75% (6-8) - Black/African American: 80% (3-5); 75% (6-8) - White: 80% (3-5); 75% (6-8) - EL: 80% (3-5); 75% (6-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		- School rules are fair: 3.91; 29.85% - My school is clean: 3.51; 22.39% - Students are nice to each other at my school: 3.31; 16.92% - I like going to my school each day: 3.56; 29.41%			
Increase Annual Attendance Rate to at least 98%.	Metric Added. 2020.2021 Annual Attendance Rate: - CUSD: 97.56% - Rosemary: 94.54%	N/A			Metric Added. 2023.2024 Attendance Rate Desired Outcome - CUSD: At least 98% - Rosemary: At least 98%
Maintain Middle School Drop Out Count of 0.	Metric Added. 2020.2021 Middle School Drop Out Count CUSD: 0	N/A			Metric Added. 2023.2024 Middle School Drop Out Desired Outcome CUSD: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate CUSD • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0% • Rosemary • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%	N/A			Metric Added. 2023.2024 Expulsion Rate Desired Outcome: CUSD • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0% • Rosemary • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Counseling	Contract with CASSY and SKIPS to support additional counseling to identified students.	\$300,000.00	No
2.2	Attendance Monitoring System	Contract with to A2A monitor and track attendance to reduce chronic absenteeism and promote attendance daily.	\$110,000.00	Yes
2.3	Bus Transportation	Attendance and truancy data indicates that english learners and those from low income families have access issues in getting to school. Because we provide busing at Blackford, Rolling Hills, Monroe our	\$1,032,178.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.4	Hire District Counselors	Fund counselors to provide increased and improved services for students and families in need of social emotional wellness support. We have increased the number of district hired counselors in our system due to the impact of COVID-19.	\$1,161,452.00	Yes
2.5	School Service Staff	Hire a Director of Student Services and clerical staff to lead district wide MTSS, provide support and training for behavior needs.	\$387,625.00	Yes
2.6	Professional Development for Staff	Provide trauma informed staff training, Alternatives to Suspension and SEL training, ensure all sites have the resources they need to teach SEL competencies and support students with behavioral needs. Training may include: Insights to behavior, Character Strong, Trauma Informed Training, etc. This is funded from Educator Effectiveness funds.	\$8,000.00	No
2.7	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	No
2.8	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
2.9	Behavior Interventionist: General Education	Hire a behavior Interventionist to support students in the general education setting to support social emotional learning.	\$91,032.00	No
2.10	Rosemary- SENECA Unconditional Education Program	SENECA will provide professional development on trauma informed best practices to reduce office discipline referrals and suspensions. SENECA will support developing processes to best support identification of targeted supports to meet student needs.	\$14,000.00	No
2.11	Rosemary- Contract with Play-works/Little Heroes	Provide an increased and improved service for English Learners and socio-economically disadvantaged students by providing safe spaces to play and learn during unstructured recess time.	\$40,000.00	Yes
2.12	Rosemary- Hire School Linked Services Coordinator	In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	\$14,500.00	No
2.15	Supervisor for Interns	Contract with an outside agency to supervise social worker interns. This is designed to support the increased social emotional wellness needs for students and families. This action will provide increased and improved services for identified students.	\$30,000.00	No
2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe	Castlemont: The funding will support a staff member for Positive Behavior and Safety Support Monroe: A math specialist and an additional counselor will be hired.	\$171,878.00	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.

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

- Staff to support social-emotional well being and behavior (Actions 1, 4, 5, 8, and 9)
- Assessment, Notification, and Measurement of Attendance and social-emotional well being (Actions 2 and 7)
- Student Transportation (Action 3)
- Professional Development for Staff (Action 6)

For the 2021.2022 school year, there were no substantive difference in planned versus implemented actions. CUSD continues to provide student counseling, however, not at the level desired due to staffing shortages resulting in a substantive difference as outlined in the annual update section. Our Multi-Tiered System of Support (MTSS) program expanded with the creation of a district MTSS team to support all schools, and each campus aligned Student Study (SST), Instructional Leadership (ILT), and MTSS teams to ensure processes and expectations are consistent for all students on campus. Funding was used for MTSS resources to help teachers learn new strategies and attend trainings.

Rosemary:

Actions for Rosemary Elementary School goal of Social Emotional Learning for all students:

- Partnership with SENECA Unconditional Learning to provide support for students
- Partnership with SENECA Unconditional Learning provided opportunity to train staff on dealing with trauma informed practices.
- Employed SLS Coordinator
- Employed Little Heroes to provide coordinated and structured recess game times.

For the 2021-2022 school year, Rosemary implemented its MTSS team to support all students in different tiers. School aligned Student Intervention Team, Curriculum Instructional Team and MTSS Team to monitor and support process for all students.

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

In 2021.2022 the following material differences occurred in the actions listed below:

- 2.1 With severe staffing shortages in the mental health field, CUSD was unable to hire student counselors. As a result in actual expenditure was lower than original allocations.
- 2.3 Transportation staff was funded through ESSER due to alternate duties, resulting in actual expenditures that were lower than original allocations.

- 2.6 In response to demonstrated need for more Social Emotional Learning and support for students, professional development offerings were increased for teachers, resulting in an overage in expenditure versus planned.
- 2.7 The renewal of the Panorama Contract increased for the new fiscal year
- 2.8 The expenditure for a Special Education Behavior Interventionist was lower than the original allocation as Special Education funds were supplemented by Local Control Funding Formula dollars.
- 2.9 While a General Education Behavior Interventionist was hired, the position was not full time, and as a result the actual expenditure was lower than the planned allocation.

Rosemary:

In 2021.2022 the following material differences occurred in the actions listed below:

- 2.10 In response to demonstrated need for more social emotional learning and support for students, professional development offerings were provided in collaboration with SENECA Unconditional Learning.
- 2.11 Increase in contracted services with Little Heroes.
- 2.12 Expenditure for SLS Coordinator was a higher due to salary increases based on negotiations

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

Suspension rates are commensurate to 2019.2020, Office Discipline Referrals for Physical Aggression declined from 2019.2020 to 2021.2022, and Panorama results for Emotional Regulation and Sense of Belonging saw slight increases in percentage of favorable responses from Fall 2020 to Fall 2021. Panorama results were largely unchanged from Fall 2021 to Spring 2022. Chronic Absenteeism increased slightly from 2019.2020 to 2020.2021, though this is expected in response to increases in Covid-19 cases and the challenges associated with distance learning. These data points indicate that the action categories for our goal are effective in supporting student progress, though we will continue to monitor social emotional and behavioral data to ensure students receive timely, aligned interventions. Professional development was offered through Insights to Behavior, Zones of Regulation, Character Strong, 4Cs, and Behavior Bootcamp.

Rosemary:

Suspension rates are commensurate to 2019-2020 to 2020-2021 school year. Office Discipline Referrals for Physical Aggression decreased from 2019-2020 school year. Chronic Absenteeism increased from 2019-2020 to 2020-2021. The increase in Absenteeism is expected in response to increase in COVID-19 cases and challenges associated with distance learning. Office Discipline Referrals for Physical Aggression declined from 2019-2020 to 2021-2022 school year.

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

For 2022.2023, there are no changes to the goal or actions.

In recognition of the need to report on focused and aligned metrics, the following has been removed:

- Count of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD monitors ODRs locally through School Stoplight Reports that are updated and reviewed quarterly.

The following metrics are adjusted:

- Suspension Rate: CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' Beginning in 2020.2023, for any school or student group in Orange or Red on the California School Dashboard, a metric will be added.
- Panorama Participation, Emotion Regulation (3-8), and Sense of Belonging (6-8): CUSD now includes Fall and Spring Panorama results. The increase was expected in response to the increase in Covid-19 cases and having to quarantine.
- Student Survey Results for LCFF Priority 6: School Climate: CUSD uses the Student Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.

The following metrics have been added to ensure all required measures are included in CUSD's LCAP. Further, these measures align to our goal to provide high quality social emotional learning for all students, and directly support our commitment to respond to areas of strength and weakness in our student data and respond with targeted supports when indicated:

- Increase Annual Attendance Rate to at least 98%.
- Maintain Middle School Drop Out Count of 0.
- Maintain Expulsion Rate of 0.0% Overall and for all student groups.

The following actions are new to the LCAP and are explained in the description section next to the item:

2.15: Supervisor for Interns

2.16: School Site Additional Supplemental Concentration Funding - Castlemont and Monroe

Rosemary:

In recognition of the need to continue support the social emotional learning of our students we will be implementing the following:

- Therapeutic classroom support equipment/materials for all classrooms
- Therapeutic room for students to de-escalate. and regulate emotions.
- Continue Contracted services with Little Heroes/Play-works.
- Implementation of Zones of regulations for grades 4 and 5 and Kimchi's for grades TK-3.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2021.2022 LEA's progress in supporting staff to learn about each			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
	family's strengths, cultures, languages, and goals for their children: District: 4 (Full Implementation) Rosemary: 4 (Full Implementation) 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) 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)	family's strengths, cultures, languages, and goals for their children: • CUSD: 4 (Full Implementation) • Rosemary: 4 (Full Implementation) LEA's progress in providing families with information and resources to support student learning and development in the home: • CUSD: 5 (Full Implementation and Sustainability) • Rosemary: 5 (Full Implementation and Sustainability) LEA's progress in building the capacity of supporting principals and staff to			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rosemary: 5(full implementation and sustainability)	effectively engage families in advisory groups with decision-making: - CUSD: 4 (Full Implementation) - Rosemary: 4 (Full Implementation)			
Two Middle schools will be identified Common Sense Media certified in 2021 and we will increase the number of school certifications annually.	Zero Schools Certified in 2020-2021.	Metric Removed. In 2021.2022, both of CUSD's middle schools achieved Common Sense Media certification.			Metric Removed. Desired Outcome Achieved in 2021.2022. 2023.2024 Common Sense Media certification Desired Outcome: Certification of both CUSD middle schools
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline will be set in Fall 2021.	Metric Removed. In 2021.2022, CUSD used the Studer Education Parent/Family			Metric Removed. 2023.2024 Parent/Guardian Fall Conference

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally. 2021.2022 Fall Conference data was not collected at the district level.			Participation Desired Outcome: TBD based on Fall 2021 Baseline
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.	Metric Removed. In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally. Parent and Family Engagement Strategies Training: CUSD In January 2022, school staff participated			Metric Removed. 2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Spring 2021 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in trainings offered by the Family Engagement Institute. Training topics were site determined. Parent and Family Engagement Strategies Training: Rosemary In January 2022, staff participated in the training 'Reflect On The Urgency & Impact Of Intentional Family Engagement On Educational Equity' offered by the Family Engagement Institute.			
Parent/Guardian participation in Thought Exchange	Spring 2021 Thought Exchange Participation:	Metric Adjusted. In 2021.2022, CUSD			Metric Adjusted.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will increase by 10% annually as measured by participation rates from Spring 2021 Thought Exchange	1,065 Parents/Guardians participated in the Spring 2021 Thought Exchange. Rosemary: 3% 34 Participants	used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange. 2021.2022 Parent/Family Satisfaction Survey Responses: CUSD 1,247 (13%) 2021.2022 Parent/Family Satisfaction Survey Responses: Rosemary 53			2023.2024 Desired Outcome: - At least 33% Parents/Guardians participating in Annual Parent/Family Satisfaction Survey Spring 2024 Thought Exchange Participation Desired Outcome: - At least 1,560 Parents/Guardians participating in Thought exchange Rosemary: 50% Participants: 200

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	District Communication Specialist and Marketing Budget	Employ a district marketing specialist and provide funding for necessary marketing and communication to stakeholders.	\$236,038.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Provide funding for phone and written translation services	Contract with outside providers as needed to engage families who do not speak English.	\$7,000.00	No
3.3	Community Liaisons	Hire community liaisons at the school and district level to provide increased and improved services for the needs of low income, English learners, students experiencing homelessness and children in foster care. Liaisons will help engage families and ensure they are connected to the educational system for their students.	\$312,494.00	Yes
3.4	District Wide lead for parent and Community Engagement	District lead will help implement and track parent engagement opportunities within the district. Position funded through our partnership with SLS Measure A Grant.	\$65,715.00	No
3.5	Parent Engagement Classes	Provide parent engagement through parent education classes, guest speaker series, childcare for parents in the classes through the partnership with School Linked Services and the El Camino Grant	\$35,000.00	No
3.6	School Nurses	Hire four district-wide nurses to provide health connections for underinsured families and provide health support for identified students.	\$363,770.00	No
3.7	Parent Communication Tools	Utilize Parent Square and Thought Exchange to improve communication with stakeholders.	\$56,700.00	No
3.8	District SeeSaw Account	Utilize SeeSaw learning platform to engage families in the education of their students and improve overall communication between home and school.	\$21,985.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Rosemary- Coffee with the Principal	Provide bi-weekly meeting with parent community where we will provide school updates, workshops on community issues, provide workshops on attendance, behavior, and share progress to school goals based on assessments for academics, attendance, socio emotional, suspensions.	\$250.00	No
3.10	Rosemary- Parent workshops	Provide parent workshops in collaboration with our school partners SENECA , Uplift, San Jose Police Department, Family Engagement institute from FootHill College, and Catholic Charity	\$5,000.00	No
3.11	Feedback Tools	Provide funding to purchase items to provide feedback for families and teachers about student and teacher growth and performance. This item is being implemented as a result of engagement surveys that indicate that improvement is needed in this area. Items to be purchased may include stamped cards, thank you cards, computer tools for providing growth oriented feedback, training materials for how to improve in giving and receiving feedback.	\$12,000.00	No

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.

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

- Communication Tools and Resources (Actions 1, 2, and 8)
- Outreach, Engagement, and Health Staff (Actions 3, 4, 6, and 7)
- Parent Engagement Classes (Action 5)

For 2021.2022, CUSD moved from the use of Thought Exchange to gather family and community partner input and feedback to administration of Studer Education's Parent/Family Satisfaction Survey. This survey was administered in February 2022, with results rolled out to staff and partners in March and April 2022.

In 2020.2021, a staff wellness week was launched, offering resources and activities to support emotional, physical, and mental well-being.

To better support school/district to home communication, CUSD began use of ParentSquare, allowing us to reach families through email and text using a more user-friendly application that links to our student information system. In addition, Schoology, a Learning Management System (LMS) was launched in grades 6-8 in response to the need to provide a single stop for course information, assignments, and resources.

Rosemary:

Actions for Rosemary Elementary School's goal for parent, family, and community engagement to support all learners.

- Implementation of Coffee with the Principal: We were unable to hold coffee with the principal in person until April of 2022. The in person meetings have been better attended and has been shared by the school community being a stronger way to continue building community relations. (Action 10,4)
- Parent workshops were provided to the school community via zoom and we held some in person workshops starting in April 2022. (Action 9,4)
- School transitioned to using the ParentSquare in providing ongoing communication with school community. (Action 10, 4)

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

In 2021.2022 the following material differences occurred in the actions listed below:

- 3.2 Families had a higher need of translation services, resulting in an overage in expenditure versus planned allocation.
- 3.3 Due to salary increases, the Community Liaison positions were under budgeted.
- 3.5 There was an increase in interest and participation in Foothill College's Family Engagement Classes. To accommodate this increase, expenditures were higher than the planned allocation.
- 3.6 A need for school nurses was identified and therefore additional support was provided in part, due to COVID-19.

Rosemary:

Funding sources was used as the services provided were in-kind services and expenditures.

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

While the rating for 'Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making moved from a 5 to a 4 in 2021-2022, ratings for LCFF Priority 3: Parent and Family Engagement were 4 (Full Implementation) and 5 (Full Implementation and Sustainability) in our three areas reported as metrics in our LCAP.

Both of Campbell's 6-8 schools (Monroe Middle School and Rolling Hills Middle School) received Common Sense Media Certification in 2020.2021.

1,066 families responded to the Parent/Family Satisfaction Survey, a slightly lower response rate than the targeted number of 1,560 set for Thought Exchange.

In January 2022, teachers participated in professional development in family engagement, choosing topics aligned to site areas of need and interest.

Rosemary:

Rosemary has been using the parent square in communication with families.

Rosemary has been holding coffee with principal as of April 2022 and have been attended by families.

Parent workshops were provided monthly and attended by families virtually and now in person.

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

For 2022.2023, there is no change to the goal.

For 2022.2023, the following actions have been removed:

- Actions funded through other dollars and no longer part of the LCAP: Phone and written translation (Action 2).
- Ended, action not implemented and not continuing: Hire Parent Engagement Specialists (Action 7).

The metric listed below has been adjusted:

- Parent/Guardian participation in the Thought Exchange: CUSD uses a Parent/Family Satisfaction Survey in lieu of Thought Exchange. The desired outcome of an annual participation increase of 10% remains in place.

The following metric has been removed as the desired outcome was achieved in 2021.2022.

- Common Sense Media Certification for both CUSD middle schools.

The following metrics have been removed:

- Parent/Guardian participation in Fall Conferences. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.

- School staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.

Rosemary:

For the 2022-2023, there is no change to the goal, and the following actions will continue:

- Actions funded through in-kind support for parent workshops.
- Actions funded through in kind support for coffee with the principal.

The metric listed below will be used:

- Parent/Guardian sign in sheets
- Parent/Guardian survey through school links services

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
7,758,479	549,694

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.70%	0.00%	\$0.00	13.70%

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

Required Descriptions

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

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

Attachment 1
2022-2023 CUSD LCAP Increased and Improved Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is Increased or Improved Services 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: 1 Intervention Support Teachers	Increased or Improved Services: Intervention teachers and teachers on special assignment provide direct support for unduplicated pupils across the district in the area of reading and math to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early intervention. This is additional Tier 3 support that is needed due to COVID recovery response.	Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.
1	Action 2 Hire a Coordinator of Innovation, Teaching and Learning	Increased or Improved Services: UPs need multiple opportunities to learn 21st century skills to help them succeed in college and beyond. Due to socio-economics UPs have less access to high quality hands-on learning. The Director of Innovation will help advance the district's work of aligning Profile of a Graduate to standards based instruction.	The World of Work research demonstrates that our nation's schools are not adequately preparing students with the skills they will need for success in the workplace. District's must work to transform traditional educational systems.
1	Action: 3 District ELD Coordinator	Increased or Improved Services: 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: 7	Increased or Improved Services: School site funds are	Blackford: An additional part-time

	School Site Additional Supplemental Concentration Funding	allocated directly to school sites in the following amounts: Blackford, Lynhaven, Rosemary and Sherman Oaks	reading intervention teacher to support upper-grade students who are emerging bilingual, low-income, and foster youth. Lynhaven: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth. Rosemary: An innovation teacher will be hired to provide direct instruction to students by teaching integrated math, science, and technology lessons. While students are receiving these lessons the classroom teachers will be able to have additional professional learning community time where they are making data-informed teaching decisions to help them better meet the needs of all learners with a specific focus on strategies for their emerging bilingual, low-income and foster youth students. Sherman Oaks: An additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.
1	Action: 8 School Site Supplemental Budgets	Increased or Improved Services: School site funds are allocated directly to school sites in the following amounts: Blackford: \$73,523 Campbell School of Innovation:	The California Department of Education recognizes that there is an additional cost to educate and effectively meet the needs of

		\$44,055 Capri: \$29,782 Castlemont: \$61,595 Forest Hill: \$28,170 Lynhaven: \$65,393 Marshall Lane: \$15,921 Rosemary: \$105,775 Sherman Oaks: \$125,462 Village School: \$8,463 Monroe: \$145,063 Rolling Hills: \$39,709 Individual school plans can be viewed on our district website after July 1, 2021. www.campbellusd.org 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.	unduplicated pupils so additional funding is provided.
1	Action:9 Director of Data, Assessment and Accountability	Increased or Improved Services: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs can be determined and addressed. District data demonstrates that UPs are performing at a lower level in Math and ELA. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.	Research suggests that data must be used to consistently monitor student learning and to guide instruction.
1	Action: 14 iReady Instruction	Increased or Improved Services: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps. UPs that are performing below grade level as evidenced on iReady will then benefit from the additional instructional program.	Based on the research around Professional Learning Communities, which are best practices in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.
1	Action 19 Purchase supplemental instructional materials	Increased or Improved Services: Funding will be allocated to purchase supplemental instructional materials that align to standards. This action is	Based on Professional Learning Community research and the book Learning by Doing by Rick DuFour it

		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.	is essential to have a guaranteed and viable curriculum across the system.
1	Action 21 Hire Additional Reading Intervention Teachers	Increased or Improved Services: Reading Intervention to support Every Student a Reader by Grade 3 has focused primarily on students in grades TK-2. Data has identified that there is still great need in grades 3-5 for emerging bilingual, low SES and foster youth students. This was especially amplified due to school closures.	LETRS professional research has identified that students who have not mastered early phonics and phonemic awareness skills will struggle to become fluent readers without additional targeted instruction in these areas.
1	Action: 24 Additional Administrative Support	Increased or Improved Services: Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. This action will address the data demonstrating UPs are performing at lower academic levels and are in need of supplemental SEL support.	Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.
1	Action: 28 Hire additional middle school intervention teachers	Increased or Improved Services: An Additional intervention teacher will be placed at each middle school to work directly with UPs to support academic achievement by offering small group instruction and re-teaching opportunities. This is in response to stakeholder engagement for the desire for small class sizes for special classes.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. A Research suggests that small group re-teaching is an effective intervention strategy.
1	Action 31 Instructional Service staff	Increased or Improved Services: Fund Instructional Service staff (Director of Instructional Service and .2 Admin Assistant) to ensure that professional development and data collection/budget alignment is allocated to support the needs of Unduplicated pupils.	Collective teacher efficacy is Hattie's number one factor for increasing student performance. Adequate teacher training and data monitoring is essential to ensuring efficacy.

		Stakeholder engagement consistently reveals the need for targeted teacher professional development to support the needs of UPs.	
1	Action 32 Additional Enrichment Teachers	Increased or Improved Services: Enrichment teachers will offer hands-on learning for students integrating the standards across content areas as requested by stakeholders.	Unduplicated pupils are less likely to have access to hands-on enrichment due to income and access issues.
2	Action: 2 A2A Attendance Monitoring System	Increased or Improved Services: 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	Increased or Improved Services: Free busing will be provided for UPs from targeted schools to allow students the ability to get to school. Stakeholder engagement and attendance records from the hybrid program during COVID demonstrated higher chronic absenteeism when busing wasn't provided.	Internal attendance data has shown that providing equitable access for students ensures that they will arrive on time and be in school regularly.
2	Action: 4 Hire District Counselors	Increased or Improved Services: The additional counseling services provide additional time for social emotional and academic learning needs of UPs. The need for counseling and other social emotional support is greater now as a result of school closures and was requested on stakeholder surveys.	This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of behavior concerns.
2	Action 5 School Service Staff	Increased or Improved Services: Partially fund positions in the student service department. These positions deal principally with suspensions, expulsions, chronic absenteeism and engagement for UP families. Suspension and chronic absenteeism	Best practice for district organizational teams calls for leadership in the area of student services.

		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.	
2	Action: 16 School Site Additional Supplemental Concentration Funding	Increased or Improved Services: Additional school site funds are allocated directly to school sites in the following amounts: Castlemont \$28,428 and Monroe \$143,450	Castlemont: The funding will support a staff member for Positive Behavior and Safety Support Monroe: A math specialist and an additional counselor will be hired.
3	Action: 2 Translation Services	Increased or Improved Services: 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	Increased or Improved Services: Community Liaisons will support and engage the families of UPs. Stakeholder engagement data indicates the continued funding for these positions in support of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.

Rosemary School Increased or Improved Services Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is Increased or Improved Services 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.
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1	Action: 40 Hire additional Teacher (innovation Teacher/Intervention)	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. 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- EL Education Conference	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. 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	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Teacher input reveals the need for additional support above and beyond the core curriculum.	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 45: Field Trips	Increase or Improved Services: In the service of all students with focus on needs of the English Learners and socio economically disadvantaged students. Students will be provided opportunities to attend field trips to connect what is being learned in the classroom.	Students are visual learners, and a field trip allows students to touch, feel and listen to what they are learning about. This allows students to build on classroom instruction and gain understanding of topics, build cultural understanding and tolerance, and it

			exposes students to worlds outside of their own.
1	Action 46: Computer License Programs	Increase or Improved Services: In the service of all students with focus on needs of the English Learners and socio economically disadvantaged students. students will have the opportunity to use various programs to support their learning.	Online materials to help facilitate and build background knowledge and to deepen and enrich learning are vital to make meaning of the core curriculum for many English Learners and socio-economically disadvantaged students.
1	Action 47: EL Education Textbook materials	Increased or Improved Services: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Students will be using a rich rigorous curriculum to support their academic learning.	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.
2	Action 11: Contract with (Playworks or Little Heroes)	Increased or Improved Services: In the service of all students with focus on the needs of the English Learners and socio-economically disadvantaged students. Students are provided with a safe environment during recess and lunch. Students are provided with opportunities to learn new games and engage in problem solving issues on the playground. Students are also encouraged to be role models and support being little coaches during younger grade recess time.	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.

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

The Campbell Union School district is required to demonstrate increased and improved actions or services for emerging bilingual, foster youth, and low-income students by 13.70% which is equal to \$7,758,479 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. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
12. Hire additional reading intervention teachers to meet the needs of students in grades 3-5. 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 additional counselors, 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 are better able to meet the behavioral needs of students. 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 Survey to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7
5. Provide a Positive Behavior Safety and Support staff member to promote positive school climate and connection for targeted students. Goal 2 Action 14

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

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

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

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

Action 1.7 - Rosemary: An innovation teacher will be hired to provide direct instruction to students by teaching integrated math, science, and technology lessons. While students are receiving these lessons the classroom teachers will be able to have additional professional learning community time where they are making data-informed teaching decisions to help them better meet the needs of all learners with a specific focus on strategies for their emerging bilingual, low-income and foster youth students.

Action 2.16 - Castlemont: The funding will support a staff member for Positive Behavior and Safety Support

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:37	1:29
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,024,859.00	\$4,143,737.00	\$534,860.00	\$965,088.00	\$15,668,544.00	\$13,057,069.00	\$2,611,475.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Support Teachers	English Learners Foster Youth Low Income	\$2,030,565.00	\$125,000.00			\$2,155,565.00
1	1.2	Coordinator of Innovation, Teaching and Learning	English Learners Foster Youth Low Income	\$189,656.00				\$189,656.00
1	1.3	Teaching and Learning Department Staff	English Learners All				\$165,889.00	\$165,889.00
1	1.4	Administrator of Accountability and Learning (Formerly called MTSS Coordinator)	English Learners, Foster Youth, Low Income All		\$140,360.00			\$140,360.00
1	1.5	Special Education Support Staff	Students with Disabilities	\$127,193.00				\$127,193.00
1	1.6	Math Intervention Teachers	English Learners, Foster Youth, Low Income All		\$576,000.00			\$576,000.00
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks	English Learners Foster Youth Low Income	\$377,817.00				\$377,817.00
1	1.8	School Site Budgets	English Learners Foster Youth	\$644,575.00				\$644,575.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	English Learners Foster Youth Low Income					
1	1.10	Enrichment Programs	English Learners, Foster Youth, Low Income All		\$75,000.00			\$75,000.00
1	1.11	Studer Education Consulting	All		\$80,940.00			\$80,940.00
1	1.12	Professional Development (Formerly listed as Consultant Fees)	English Learners, Foster Youth, Low Income All		\$65,000.00		\$50,000.00	\$115,000.00
1	1.13	iReady Assessment Program	All	\$134,417.00				\$134,417.00
1	1.14	iReady Instruction	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.15	DIBELS and CKLA Assessments	All	\$30,173.00				\$30,173.00
1	1.16	Instructional Associates	English Learners, Foster Youth, Low Income All		\$675,000.00			\$675,000.00
1	1.17	ELD Teachers	English Learners, Foster Youth, Low Income All				\$339,273.00	\$339,273.00
1	1.18	Speakers and Resources for Anti-Racism Training	All		\$40,000.00			\$40,000.00
1	1.19	Instructional Materials	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Middle School Social Studies Curriculum Adoption	All		\$500,000.00			\$500,000.00
1	1.21	Hire Additional Reading Intervention Teachers	English Learners Foster Youth Low Income	\$330,000.00				\$330,000.00
1	1.22	Intervention Programs for Identified Students	English Learners, Foster Youth, Low Income All				\$50,000.00	\$50,000.00
1	1.23	District Wide Literacy Administrator on Special Assignment	English Learners, Foster Youth, Low Income All			\$158,644.00		\$158,644.00
1	1.24	Additional Administrative Support	English Learners Foster Youth Low Income	\$776,187.00				\$776,187.00
1	1.25	Provide out of school time intervention programs	English Learners All		\$210,356.00		\$130,000.00	\$340,356.00
1	1.26	Schoology Data Warehouse System	All		\$40,000.00			\$40,000.00
1	1.27	AVID Implementation	English Learners, Foster Youth, Low Income All		\$25,000.00		\$14,500.00	\$39,500.00
1	1.28	Hire Additional Middle School Teachers	English Learners Foster Youth Low Income	\$320,471.00				\$320,471.00
1	1.29	Innovation Teachers	English Learners, Foster Youth, Low Income All		\$300,000.00			\$300,000.00
1	1.30	Director of Teaching and Learning	English Learners, Foster Youth, Low Income All	\$97,105.00				\$97,105.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.31	Instructional Service Staff	English Learners Foster Youth Low Income	\$465,950.00				\$465,950.00
1	1.32	Additional Enrichment Teachers	English Learners Foster Youth Low Income	\$562,330.00				\$562,330.00
1	1.33	MTSS Administrators	English Learners, Foster Youth, Low Income All				\$146,000.00	\$146,000.00
1	1.34	Rosemary-Employ Hourly Library Assistant (3 hours)	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.35	Professional Development for Special Education Staff	Students with Disabilities		\$30,000.00			\$30,000.00
1	1.36	Rosemary- Reading Intervention Teacher - .2	English Learners, Foster Youth, Low Income All				\$27,900.00	\$27,900.00
1	1.37	Rosemary- Hire Education Associates	English Learners, Foster Youth, Low Income All	\$43,000.00				\$43,000.00
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	English Learners, Foster Youth, Low Income All				\$25,000.00	\$25,000.00
1	1.39	Rosemary- Stipend for MTSS Committee	English Learners, Foster Youth, Low Income All				\$6,000.00	\$6,000.00
1	1.40	Rosemary- Hire additional Teacher	English Learners Foster Youth Low Income	\$57,000.00				\$57,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.41	Rosemary- EL Education Conference	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
1	1.42	Rosemary- Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$28,132.00	\$3,500.00			\$31,632.00
1	1.43	Rosemary- Intervention Support	English Learners, Foster Youth, Low Income All				\$10,526.00	\$10,526.00
1	1.45	Rosemary: Field-trips	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.46	Rosemary: Computer License Programs	English Learners Foster Youth Low Income	\$13,000.00		\$6,076.00		\$19,076.00
1	1.47	Rosemary: EL Education instructional materials	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.48	Rosemary: Contract services Copy Machines	All	\$7,843.00				\$7,843.00
1	1.49	Professional Development for Administrators	All		\$30,000.00			\$30,000.00
2	2.1	Student Counseling	English Learners, Foster Youth, Low Income All		\$300,000.00			\$300,000.00
2	2.2	Attendance Monitoring System	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
2	2.3	Bus Transportation	English Learners Foster Youth Low Income	\$1,032,178.00				\$1,032,178.00
2	2.4	Hire District Counselors	English Learners Foster Youth	\$1,161,452.00				\$1,161,452.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	School Service Staff	English Learners Foster Youth Low Income	\$387,625.00				\$387,625.00
2	2.6	Professional Development for Staff	English Learners, Foster Youth, Low Income All		\$8,000.00			\$8,000.00
2	2.7	Panorama Contract	English Learners, Foster Youth, Low Income All	\$13,000.00				\$13,000.00
2	2.8	Behavior Interventionists: Special Education	Special Education Students with Disabilities		\$776,549.00			\$776,549.00
2	2.9	Behavior Interventionist: General Education	All		\$91,032.00			\$91,032.00
2	2.10	Rosemary- SENECA Unconditional Education Program	English Learners, Foster Youth, Low Income All		\$14,000.00			\$14,000.00
2	2.11	Rosemary- Contract with Play-works/Little Heroes	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.12	Rosemary- Hire School Linked Services Coordinator	English Learners, Foster Youth, Low Income All	\$14,500.00				\$14,500.00
2	2.15	Supervisor for Interns	English Learners, Foster Youth, Low Income All		\$30,000.00			\$30,000.00
2	2.16	School Site Additional Supplemental Concentration Funding - Castlemont and Monroe	English Learners Foster Youth Low Income	\$171,878.00				\$171,878.00
3	3.1	District Communication Specialist and Marketing Budget	All	\$236,038.00				\$236,038.00
3	3.2	Provide funding for phone and written translation services	English Learners All	\$7,000.00				\$7,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Community Liaisons	English Learners Foster Youth Low Income	\$312,494.00				\$312,494.00
3	3.4	District Wide lead for parent and Community Engagement	English Learners, Foster Youth, Low Income All			\$65,715.00		\$65,715.00
3	3.5	Parent Engagement Classes	English Learners, Foster Youth, Low Income All			\$35,000.00		\$35,000.00
3	3.6	School Nurses	All	\$131,095.00		\$232,675.00		\$363,770.00
3	3.7	Parent Communication Tools	All	\$25,200.00		\$31,500.00		\$56,700.00
3	3.8	District SeeSaw Account	All	\$21,985.00				\$21,985.00
3	3.9	Rosemary- Coffee with the Principal	All			\$250.00		\$250.00
3	3.10	Rosemary- Parent workshops	English Learners, Foster Youth, Low Income All			\$5,000.00		\$5,000.00
3	3.11	Feedback Tools	All	\$4,000.00	\$8,000.00			\$12,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
56,612,861	7,758,479	13.70%	0.00%	13.70%	\$9,132,310.00	0.00%	16.13 %	Total:	\$9,132,310.00
								LEA-wide Total:	\$6,314,615.00
								Limited Total:	\$330,000.00
								Schoolwide Total:	\$2,487,695.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Support Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$2,030,565.00	
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$189,656.00	
1	1.7	School Site Additional Supplemental Concentration Funding - Blackford, Lynhaven, Rosemary and Sherman Oaks	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Rosemary, Lynhaven, Sherman Oaks TK-8	\$377,817.00	
1	1.8	School Site Budgets	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-8	\$644,575.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Director of Data, Assessment and Accountability - Funding accounted for in Action 1.31	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8		
1	1.14	iReady Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$60,000.00	
1	1.19	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LEA-Wide TK-8	\$15,000.00	
1	1.21	Hire Additional Reading Intervention Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Sherman Oaks, Castlemont 3-5	\$330,000.00	
1	1.24	Additional Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BLK, CAS, LYN, SO and CSI TK-8	\$776,187.00	
1	1.28	Hire Additional Middle School Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MMS, RHMS 6-8	\$320,471.00	
1	1.31	Instructional Service Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$465,950.00	
1	1.32	Additional Enrichment Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sherman Oaks, CSI TK-8	\$562,330.00	
1	1.34	Rosemary-Employ Hourly Library Assistant (3 hours)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$18,000.00	
1	1.40	Rosemary- Hire additional Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$57,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.41	Rosemary- EL Education Conference	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$8,000.00	
1	1.42	Rosemary- Supplemental Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$28,132.00	
1	1.45	Rosemary: Field-trips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$10,000.00	
1	1.46	Rosemary: Computer License Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$13,000.00	
1	1.47	Rosemary: EL Education instructional materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$10,000.00	
2	2.2	Attendance Monitoring System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$110,000.00	
2	2.3	Bus Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackford, Lynhaven, Monroe, Rolling Hills TK-8	\$1,032,178.00	
2	2.4	Hire District Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$1,161,452.00	
2	2.5	School Service Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: LEA-Wide TK-8	\$387,625.00	
2	2.11	Rosemary- Contract with Play-works/Little Heroes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosemary School TK-5	\$40,000.00	
2	2.16	School Site Additional Supplemental	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Castlemont and	\$171,878.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Concentration Funding - Castlemont and Monroe			Low Income	Monroe TK-8		
3	3.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$312,494.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,095,418.00	\$13,904,400.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention Support Teachers	Yes	\$1,928,583.00	\$1,719,992.00
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$166,268.00	\$181,541.00
1	1.3	English Language Coordinator	Yes	\$109,034.00	\$130,441.00
1	1.4	MTSS Coordinator	Yes	\$72,000.00	\$34,540.00
1	1.5	Special Education Support Staff	No	\$114,095.00	\$125,601.00
1	1.6	Math Intervention Teachers	Yes	\$582,000.00	\$534,840.00
1	1.7	Stipends for Teachers for Planning	Yes	\$24,000.00	\$86,779.00
1	1.8	School Site Budgets	Yes	\$520,377.00	\$520,377.00
1	1.9	Director Data, Assessment and Accountability	Yes	\$218,816.00	\$214,961.00
1	1.10	Enrichment Programs	No	\$120,000.00	\$120,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Studer Education Consulting	No	\$170,000.00	\$170,000.00
1	1.12	Consultant Fees	No	\$60,000.00	\$60,000.00
1	1.13	iReady Assessment Program	No	\$127,187.00	\$127,187.00
1	1.14	iReady Assessment Program	Yes	\$60,000.00	\$60,000.00
1	1.15	DIBELS and CKLA Assessments	No	\$30,173.00	\$29,775.00
1	1.16	Instructional Associates	Yes	\$675,000.00	\$361,310.00
1	1.17	ELD Teachers	Yes	\$323,118.00	\$345,257.00
1	1.18	Speakers and Resources for Anti-Racism Training	No	\$25,000.00	\$26,210.00
1	1.19	Instructional Materials	Yes	\$15,000.00	\$10,308.00
1	1.20	Elementary Science Adoption	No	\$500,000.00	\$500,000.00
1	1.21	Teacher Professional Development	Yes	\$50,000.00	\$74,990.00
1	1.22	Intervention Programs for Identified Students	Yes	\$50,000.00	\$88,400.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	District Wide Literacy Administrator on Special Assignment	Yes	\$151,090.00	\$161,967.00
1	1.24	Administrative Support	Yes	\$508,336.00	\$746,229.00
1	1.25	Provide out of school time intervention programs	Yes	\$340,356.00	\$187,530.00
1	1.26	Data Warehouse System	No	\$40,000.00	\$40,663.00
1	1.27	AVID Implementation	Yes	\$39,500.00	\$22,499.00
1	1.28	Additional Middle School Teachers	Yes	\$277,138.00	\$315,133.00
1	1.29	Provide hotspots for internet connectivity	Yes	\$18,522.00	\$30,476.00
1	1.30	Director of Teaching and Learning	No	\$86,656.00	\$88,861.00
1	1.31	Teaching and Learning Department Staff	Yes	\$233,529.00	\$210,447.00
1	1.32	Enrichment teachers for K-8 Schools	Yes	\$372,560.00	552,997.00
1	1.33	MTSS Administrators	Yes	\$139,048.00	\$329,044.00
1	1.34	Rosemary- Employ Hourly Library Assistant (3 hours)	Yes	\$17,140.00	\$17,140.00
1	1.35	Rosemary- Professional Development for Special Education Staff	No	\$55,653.00	\$25,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.36	Rosemary- Reading Intervention Teacher -.2	Yes	\$27,900.00	\$30,839.00
1	1.37	Rosemary- Hire four Education Associates	Yes	\$47,000.00	\$39,326.00
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	Yes	\$15,000.00	\$5,875.00
1	1.39	Rosemary- Stipend for Instructional Leadership	Yes	\$7,600.00	\$2,890.00
1	1.40	Rosemary- Hire substitute teachers to provide release time for grade level PLC work (data)	Yes	\$5,000.00	\$397.00
1	1.41	Rosemary- Professional Development for teachers	Yes	\$8,000.00	\$1,350.00
1	1.42	Rosemary- Supplemental Instructional Materials	Yes	\$13,000.00	\$9,120.00
1	1.43	Rosemary- Intervention Support	Yes	\$6,000.00	\$9,585.00
1	1.44	Rosemary- Planning day with all staff	Yes	\$10,000.00	\$4,840.00
1	1.45	Teachers to Eliminate Combo 15% - BLK, LYN, SO, MO	Yes		\$558,380.00
1	1.46	Additional Teachers - Mandatory Independent Study	Yes		\$1,036,501.00
2	2.1	Student Counseling	Yes	\$460,000.00	\$162,493.00
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Bus Transportation	Yes	\$839,697.00	\$721,023.00
2	2.4	District Counselors and MFTTs	Yes	\$885,750.00	\$845,835.00
2	2.5	School Service Staff	Yes	\$402,045.00	\$373,493.00
2	2.6	Professional Development for Staff	Yes	\$20,000.00	\$47,092.00
2	2.7	Panorama Contract	Yes	\$13,000.00	\$17,500.00
2	2.8	Behavior Interventionists: Special Education	No	\$776,549.00	\$291,057.00
2	2.9	Behavior Interventionist: General Education	No	\$170,000.00	\$89,282.00
2	2.10	Rosemary- SENECA Unconditional Education Program	Yes	\$26,000.00	\$12,000.00
2	2.11	Rosemary- Contract with Little Heroe	No	\$15,000.00	\$70,000
2	2.12	Rosemary- Hire SLS Coordinator	Yes	\$12,556.00	\$16,486.00
3	3.1	District Communication Specialist and Marketing Budget	No	\$164,000.00	\$166,754.00
3	3.2	Provide funding for phone and written translation services	Yes	\$7,000.00	\$10,865.00
3	3.3	Community Liaisons	Yes	\$334,709.00	\$370,806.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	District Wide lead for parent and Community Engagement	Yes	\$62,585.00	\$60,138.00
3	3.5	Parent Engagement Classes	Yes	\$35,000.00	\$70,000.00
3	3.6	School Nurses	No	\$362,613.00	\$482,563.00
3	3.7	Hire Parent Engagement Specialists	Yes	\$12,000.00	\$12,000.00
3	3.8	SeeSaw	No	\$21,985.00	\$21,985.00
3	3.9	Rosemary- Coffee with the Principal	No	\$250.00	\$250.00
3	3.10	Rosemary- Parent workshops	Yes	\$5,000.00	\$5,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
7,115,100	\$7,186,309.00	\$7,755,946.00	(\$569,637.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Support Teachers	Yes	\$1,928,583.00	\$1,719,992.00		
1	1.2	Coordinator of Innovation, Teaching and Learning	Yes	\$166,268.00	\$181,541.00		
1	1.3	English Language Coordinator	Yes	\$54,517.00	\$65,220.00		
1	1.4	MTSS Coordinator	Yes	\$72,000.00	\$0		
1	1.6	Math Intervention Teachers	Yes				
1	1.7	Stipends for Teachers for Planning	Yes				
1	1.8	School Site Budgets	Yes	\$520,377.00	\$520,377.00		
1	1.9	Director Data, Assessment and Accountability	Yes	\$218,816.00	\$214,961.00		
1	1.14	iReady Assessment Program	Yes	\$60,000.00	\$60,000.00		
1	1.16	Instructional Associates	Yes				
1	1.17	ELD Teachers	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.19	Instructional Materials	Yes	\$15,000.00	\$10,308.00		
1	1.21	Teacher Professional Development	Yes	\$25,000.00	\$74,990.00		
1	1.22	Intervention Programs for Identified Students	Yes				
1	1.23	District Wide Literacy Administrator on Special Assignment	Yes				
1	1.24	Administrative Support	Yes	\$508,336.00	\$746,229.00		
1	1.25	Provide out of school time intervention programs	Yes				
1	1.27	AVID Implementation	Yes				
1	1.28	Additional Middle School Teachers	Yes	\$277,138.00	\$315,133.00		
1	1.29	Provide hotspots for internet connectivity	Yes				
1	1.31	Teaching and Learning Department Staff	Yes	\$144,901.00	\$116,918.00		
1	1.32	Enrichment teachers for K-8 Schools	Yes	\$372,560.00	\$552,997.00		
1	1.33	MTSS Administrators	Yes		\$191,507.00		
1	1.34	Rosemary- Employ Hourly Library Assistant (3 hours)	Yes	\$17,140.00	\$17,140.00		
1	1.36	Rosemary- Reading Intervention Teacher -.2	Yes				
1	1.37	Rosemary- Hire four Education Associates	Yes	\$35,000.00	\$0		
1	1.38	Rosemary- Contract with EL Education for teacher Professional Development	Yes	\$15,000.00	\$5,875.00		
1	1.39	Rosemary- Stipend for Instructional Leadership	Yes	\$7,600.00	\$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.40	Rosemary- Hire substitute teachers to provide release time for grade level PLC work (data)	Yes				
1	1.41	Rosemary- Professional Development for teachers	Yes				
1	1.42	Rosemary- Supplemental Instructional Materials	Yes				
1	1.43	Rosemary- Intervention Support	Yes				
1	1.44	Rosemary- Planning day with all staff	Yes		\$4,840.00		
1	1.45	Teachers to Eliminate Combo 15% - BLK, LYN, SO, MO	Yes		\$558,380.00		
1	1.46	Additional Teachers - Mandatory Independent Study	Yes				
2	2.1	Student Counseling	Yes	\$160,000.00	\$0		
2	2.2	Attendance Monitoring System	Yes	\$110,000.00	\$108,180.00		
2	2.3	Bus Transportation	Yes	\$839,697.00	\$721,023.00		
2	2.4	District Counselors and MFTTs	Yes	\$885,750.00	\$845,835.00		
2	2.5	School Service Staff	Yes	\$402,045.00	\$373,493.00		
2	2.6	Professional Development for Staff	Yes	\$20,000.00	\$0		
2	2.7	Panorama Contract	Yes	\$13,000.00	\$14,250.00		
2	2.10	Rosemary- SENECA Unconditional Education Program	Yes				
2	2.12	Rosemary- Hire SLS Coordinator	Yes	\$12,556.00	\$16,486.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Provide funding for phone and written translation services	Yes	\$7,000.00	\$10,865.00		
3	3.3	Community Liaisons	Yes	\$286,025.00	\$297,406.00		
3	3.4	District Wide lead for parent and Community Engagement	Yes				
3	3.5	Parent Engagement Classes	Yes				
3	3.7	Hire Parent Engagement Specialists	Yes	\$12,000.00	\$12,000.00		
3	3.10	Rosemary- Parent workshops	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
52,503,714	7,115,100	0	13.55%	\$7,755,946.00	0.00%	14.77%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022