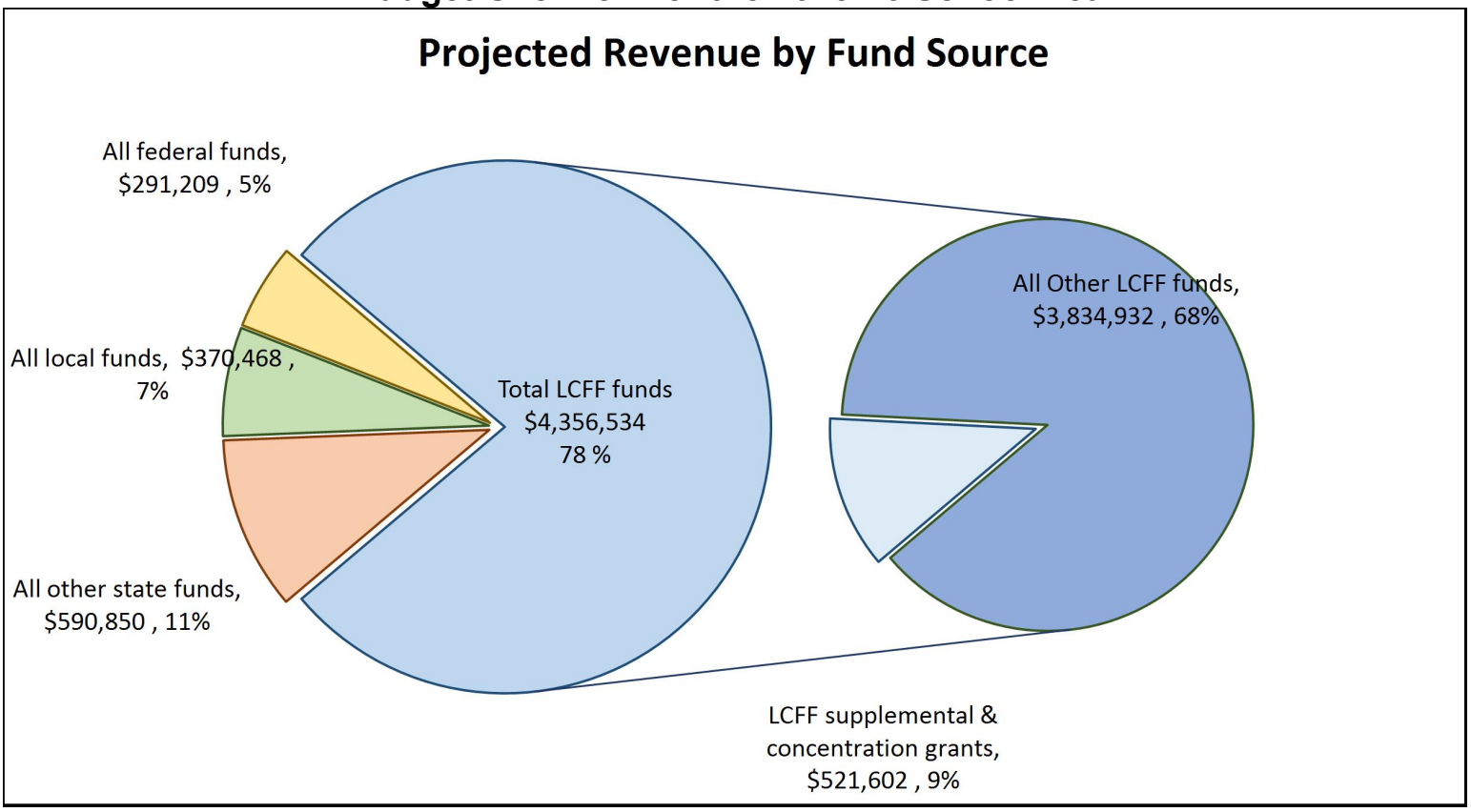
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camino Union School District
CDS Code: 09618460000000
School Year: 2025-26
LEA contact information:
Matthew F. Barnes
Superintendent-Principal
mbarnes@caminoschool.com
530-644-4552

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 2025-26 School Year

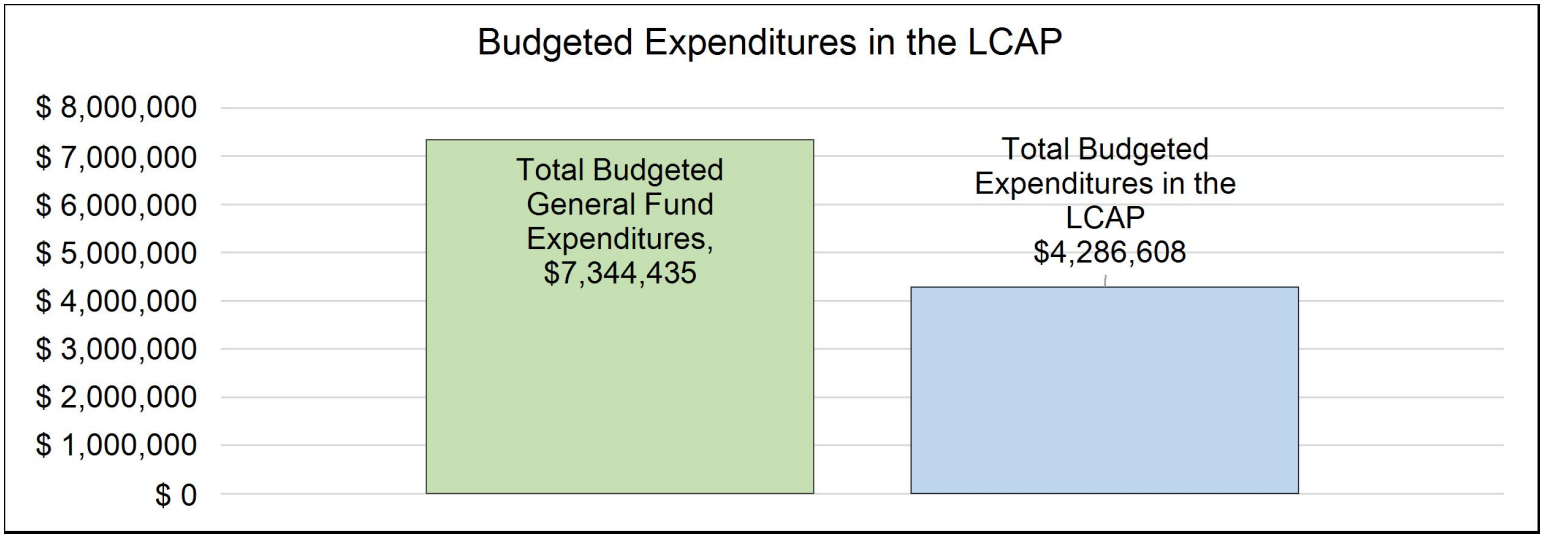


This chart shows the total general purpose revenue Camino Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camino Union School District is $5,609,061, of which $4,356,534 is Local Control Funding Formula (LCFF), $590,850 is other state funds, $370,468 is local funds, and $291,209 is federal funds. Of the $4,356,534 in LCFF Funds, $521,602 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 Camino Union School District plans to spend for 2025-26. 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: Camino Union School District plans to spend $7,344,435 for the 2025-26 school year. Of that amount, $4,286,608 is tied to actions/services in the LCAP and $3,057,827 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

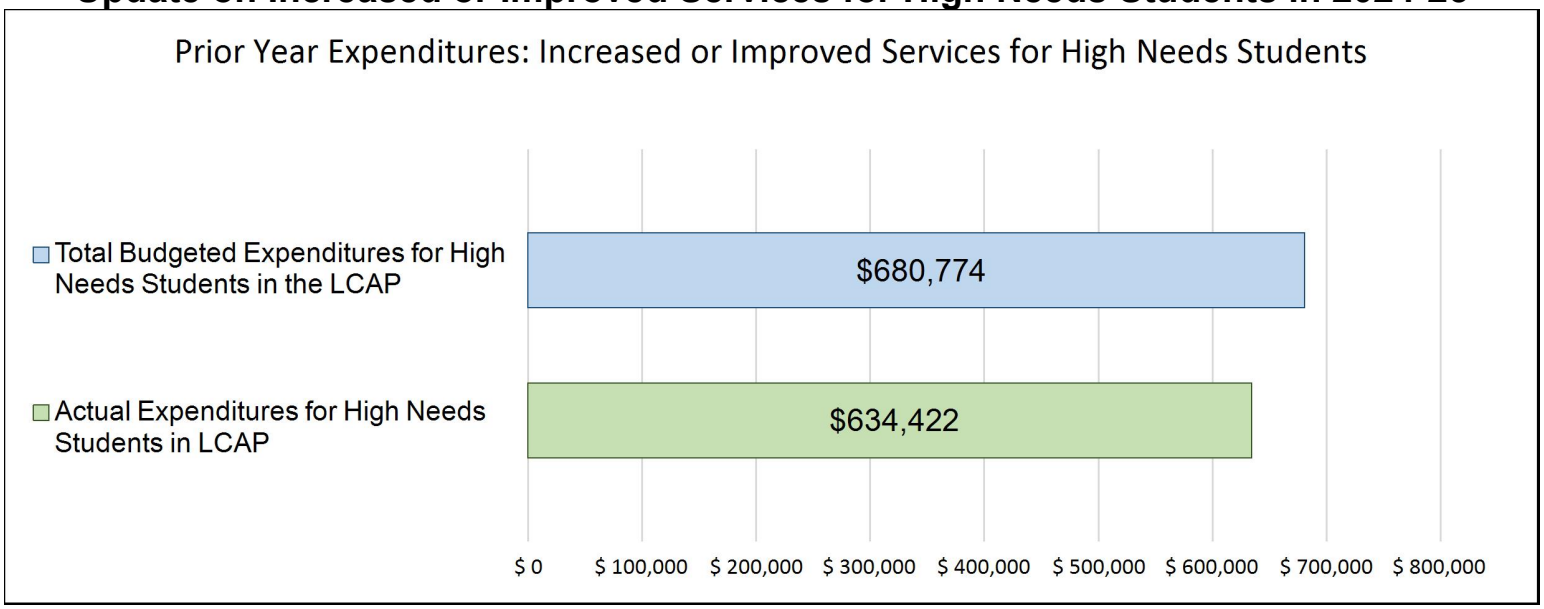
General operating expenses to run the school. Utilities, custodial supplies, district office support, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Camino Union School District is projecting it will receive $521,602 based on the enrollment of foster youth, English learner, and low-income students. Camino Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Camino Union School District plans to spend $908,257 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Camino 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 Camino 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 2024-25, Camino Union School District's LCAP budgeted $680,774.00 for planned actions to increase or improve services for high needs students. Camino Union School District actually spent $634,422.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $46,352 had the following impact on Camino Union School District’s ability to increase or improve services for high needs students:

Expenditures came in less then was was budgeted, but still able to meet the overall services.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Camino Union School District	Matthew F. Barnes Superintendent-Principal	mbarnes@caminoschool.com 530-644-4552

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Camino Union School District serves students from Transitional Kindergarten through 8th Grade in a traditional K-8 school and a dependent charter school. Camino Elementary School is a TK-8 California Distinguished School and a National Title 1 Distinguished School. Camino Polytechnic is a Science and Natural Resources Charter School, focused on hands-on science-related hybrid seat-based and homeschool programs. Camino Union School District is nestled amongst the Apple Hill Ranches, 7 miles east of Placerville in El Dorado County. In the Community of Camino, the industry is largely agriculture and forestry-based, but there is also a large representation of professionals, retirees, and residents who commute west toward the Sacramento area. The students of Camino Union School District are a diverse mix of families, including a wide range of socioeconomic groups, and a strong Hispanic population representation. The District is well supported by an incredible Parent Teacher Organization, the Camino Community Action Committee, El Dorado County Ag in the Classroom, the Apple Hill Growers Association, El Dorado Winery Association, the Camino/Pollock Pines Rotary, and other groups. Camino families tend to love the outdoors and appreciate a rural lifestyle, while still enjoying easy access to the urban and suburban conveniences. Our schools provide a very strong California State Standards-based curriculum and have fully implemented the California Assessment of Student Performance and Progress (CAASPP) testing system. Along with our talented and highly qualified classroom teachers, we have highly skilled resource teachers to provide specialized instruction in computers, academic enrichment, English language development, physical education, and special education. The District is proud of its commitment to smaller class sizes and extra support programs. The Elementary program offers "Walk to Read" and "Walk to Learn" during class hours, with direct reading instruction for ability leveled small student groups. Hourly programs provide before and after-school reading and homework support for students below grade level. The District also offers an English Language Development Extension program that provides academic support and positive programming after school for students, until working parents can pick them up. Camino has wonderful support staff throughout the campus, always striving to take care of our Camino family. All

classrooms have computers and/or Chromebooks with access to the Internet, with outstanding network service through our County Office of Education. The entire Camino Poly Charter School and all traditional grades 1st through 8th are currently one-to-one with student computer access. A District credentialed specialist staffs a computer lab with 32 computers. Camino students have access to a variety of computer and internet-based supplemental programs tailored to support elementary and middle school students. School and district plans incorporate strategies to maintain our current technology, while still planning for access to new technology. The school district maintains a helpful and informative website at: www.caminoschool.org and communicates regularly through ParentSquare, phone, text, and online systems, and traditional school and classroom newsletters.

Reflections: Annual Performance

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

The California School Dashboard is used to provide an overview of student achievement and progress based on state testing and local indicators. In the 2022 year, the dashboard used a bar chart to visually represent progress. There were five levels on the chart. In the 2023 reporting, the state used a gauge to visually represent progress. The areas of the gauge are colored. While the visual representations are different, they can be compared to show student progress. In 2022, Camino Elementary data showed that Chronic Absenteeism was very high for all significant subgroups. In 2023, the overall chronic absenteeism was in the yellow (medium) level; however, Hispanic students and Students with Disabilities fell in the orange (low) level. In the area of suspension rates, in 2022, overall suspension rates were very high all for groups. In 2023, the suspension rate was red (very high) on the dashboard for all groups--English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White-- (addressed in all Actions in Goal 2). In the area of English Language Arts performance, in 2022, the school overall fell in the medium range, with English Learners, Students with Disabilities, Socioeconomically Disadvantaged Students and Hispanic students falling in the low range, while white students fell in the high range. In 2023, the school overall fell in the orange range (low), with Students with Disabilities falling in the red (very low), English Learners, Hispanic, and Socioeconomically Disadvantaged (SED) students falling in the orange (low) and white students scoring in the green (high) level. (English Language Arts performance for Students with Disabilities addressed in Action 1.13 in Goal 1) In the area of Math performance, in 2022, the school overall fell in the low range with English Learners, SED, Hispanic and Students with Disabilities falling in the low range and white students falling in the medium range. In 2023, overall math performance fall in the orange (low) level, with English Learners falling in the Red (very low), Hispanic, SED, and Students with Disabilities falling in the orange (low) level and white students falling in the green (high level) (EL performance in math addressed in Action 1.6, 1.8, 1.10, and 1.12 of Goal 1). There was some improvement in the area of chronic absenteeism. In 2022, 32% of all students were considered chronically absent while in 2023, 21.7% of all students were considered chronically absent. In 2023, Students with Disabilities and Hispanic students were chronically absent at a higher rate than other significant subgroups. Actions addressing the positive culture and climate will support improved attendance.

English Learner progress was in the red on the dashboard, indicating that our English Learner students are not progressing as quickly in their language acquisition skills. (This is addressed in Action 1.6, 1.8,1.10, and 1.12 of Goal 1).

Local data: Local assessment data such as running records, BPST and sight words assessments, have shown to be extremely helpful to teachers as formative as well as summative data. These tools have allowed teachers to assess student progress to be able to identify which students are in need of intervention and support.

2024: While ELA CAASP progress is evident in several grades, the data reflects continued variability across grade levels, indicating the need for targeted support in areas showing decline. Specifically in ELA CAASP date there was evidence of early years drop with a 5.5% drop in 3rd grade but then later growth with 9% and +10% improvements in 7th and 8th grade respectively. The overall Math CAASP trend reflects a need for intensified focus on math instruction and interventions across most grade levels. Math CAASP data showed across the board decline with large dips in 7th and 8th grade (~20% and ~15%).

The Camino Union School District has seen a substantial number of changes in leadership over the past few years. Over the course of the previous three year LCAP, there were five superintendents and multiple site administrators. These changes have led to inconsistency in data gathering and implementation of previous goals in the LCAP. Beginning in January of 2025 a permanent superintendent was hired by Camino. There has been immediate impact in reducing the inconsistencies and change.

For 2025 -26 all of Camino's LREBG funds have been spent.

Reflections: Technical Assistance

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

Camino Union School District was identified for Differentiated Assistance for performance of our Students with Disabilities for their suspension rate and English Language Arts performance. In addition, the district qualified for Differentiated Assistance for our English Learner students for their English Learner Progress, Suspension rate and mathematics achievement. The 2024-2025 LCAP has added additional supports for our English Learners with additional hourly programs and interventions. The development of these ideas came from staff input and shared with our DELAC committee. EL progress data through local assessments will be tracked throughout the year. The school Learning Center is focusing on student interventions with our Students with Disabilities, especially in the area of Language Arts. The entire school has developed goals and actions in this LCAP to improve overall school climate and culture to address the suspension rates.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/Staff	Teacher/staff input for the LCAP was gathered through staff meetings, School Site Council, District surveys, 2nd Cup of Coffee and Leadership meetings. Teacher union members are present at these meetings. On March 7, 2025 the superintendent hosted a staff conversation day to meet and discuss LCAP goals. Teachers where invited to come in during prep time and share insights, opinions, and feedback on the LCAP. The teacher and classified unions also give monthly reports at district board meetings.
Board of Trustees	Regular LCAP updates have been included in School Board meetings, including the mid-year LCAP update in February of 2024. Weekly board update emails give updated information to all board members. Updates are listed under the appropriate LCAP The Board was able to also provide input when the LCAP was presented at the public hearing on June 17, 2025, before final Board approval on June 19, 2025. Members of the public, teachers, classified staff and members of the bargaining units are present at these meetings as well. The superintendent meets with each board member in a 1:1 meeting prior to each board meeting.
Parents	Parent and community involvement and input are sought through surveys, and LCAP information is also shared through newsletters and our website. Surveys include parent participation in the California Healthy Kids Survey Parent Module. Meetings with the School Site Council, which acts as the Parent Advisory Committee, were held on the last Wednesday of each month during the 2024-25 school year. A member of this committee has a student with an IEP and acts as the

Educational Partner(s)	Process for Engagement
	special education representative for our Parent Advisory Committee. In these meetings, each LCAP goal was reviewed along with the progress towards goals and actions were discussed. Input was sought out and discussed. Additionally, 2nd Cup of Coffee was added this year to add yet another opportunity for parents to come onto campus and share insight and perspectives with administration. The dates of 2nd Cup of Coffee were February 28th, March 28th, and May 9th. A specific LCAP survey was sent out in March 2025 and results are listed in LCAP goal data.
Students	With a new administrative team yet again or the 2024-25 school year, the team continued regular met with students in small lunch groups, ad hoc student groups, and as class groups to gain an understanding of the student experience at Camino. Students in grades will 5-8 participate in the California Healthy Kids Survey and younger students participated in a local survey to get their input.
Administration	Being a small school district, there is one Superintendent/Principal and one assistant principal. These two individuals meet regularly to discuss goals and actions outlined in the LCAP. The administrative team also includes input from classified managers in the business office and facilities.
SELPA	Consultation with the El Dorado County SELPA and El Dorado County Foster Youth Services was conducted on January 6th, March 12th, and May 9th.
EL Parents	Parents of our English Language students provided input through parent surveys and also as part of their regular DELAC meetings where LCAP goals and actions were discussed and LCAP reviewed. There are parents on the DELAC that are also parents of special education students. DLAC meetings take place on the first Wednesday of each month.
CFA/CSEA	Superintendent hosts regular weekly meetings with CFA and CSEA site leadership.

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

As this is new LCAP cycle, the previous LCAP was broken down by each group to identify those goals and actions from past LCAPs that needed to be revised, replaced or removed. Many of the actions needed updating to reflect current practice. Much discussion was had by parents and teachers as part of the Parent Advisory Committee on the metrics used to follow LCAP progress and decisions were made to

make metrics more specific to allow more meaningful data tracking. All groups identified the need to address progress with our significant subgroups in regards to academics. Parent and student surveys influenced the actions in Goal 2--climate and culture goals. Student discipline, safety and a need to enhance student connectedness to the school were clear in the survey data.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Camino School will ensure the opportunity for high academic achievement for all students, while closing the achievement gap between significant subgroups and the general student population.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAPs. Through gaining input from our educational partners it was determined we should continue moving forward with this goal. Setting high academic standards for all students will ensure that each student has the opportunity to reach their greatest potential. To support each student we will utilize a systematic approach to assessing and addressing academic needs, and designing learning environments that address these needs. State data on the dashboard and CAASPP scores show a need to improve overall achievement in both English Language Arts and Math. The EL and students are scoring in the red on the dashboard in both math and ELA and students with disabilities are in the red on the for ELA. While other student groups demonstrated higher achievement, it was still below average. Having a focus on actions that improve ELA and math and progress monitoring tools to measure the progress toward the goals will support all students in making gains in the academic areas. The district has also seen that our long-term English Learners are not making progress toward English language fluency as we would like. Actions to address support of our EL students have been added to address this. In addition to the standard academic areas, the district works to prepare students for career and college readiness. Students are exposed to career and college information in preparation for CTE opportunities in high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Kindergarten Assessments	100% of Kindergarteners participate in the readiness assessment process, and results	100% of Kindergarteners participate in the readiness assessment		100% of Kindergarteners participate in the readiness assessment	No difference: Baseline results reflect the annual goal for the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		shared with teachers within two weeks of administration.	process, and results shared with teachers within two weeks of administration.		process, and results shared with teachers within two weeks of administration.	Kindergarten program.
1.2	BPST	70% of students, over a three year period average, made one year of growth on the BPST. (First grade: 60 words, Second grade: 85 words)	71% as of 5/20/25		80% of students will show one year of grade level growth on the BPST.	From the baseline average of 70% over three years, Year 1 showed a slight improvement with 71% of students making one year of growth on the BPST. This indicates a 1% increase in students meeting the benchmark growth expectations. While modest, the progress reflects continued efforts toward literacy development across first and second grade.
1.3	Sight Words	79% of students, over a three year period average, made one year growth on the Sight Words assessment.	1st-2nd 82% and 3rd Grade 88%		85% of students will show one year of grade level growth on the Sight Words Assessment	In Year 1, 82% of 1st–2nd grade students and 88% of 3rd grade students made one year of growth on the Sight Words assessment, surpassing the three-year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						baseline average of 79%. This marks a notable improvement of 3 percentage points for 1st–2nd grades and 9 points for 3rd grade. The gains reflect strong instructional support in foundational literacy skills across early grade levels.
1.4	Running Records	80% of K-5 students, over a three year period average, made one year growth on the Running Records assessment.	1st-2nd 80% and 3rd-5th 75%		85% of students will show one year of grade level growth on the Running Records assessment.	In Year 1, 80% of 1st–2nd grade students met the expected one year of growth on the Running Records assessment, aligning with the three-year baseline average of 80%. However, 3rd–5th grade students showed a slight decline, with 75% meeting the growth target—5 percentage points below the baseline. This suggests consistent early literacy progress,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						with room for targeted support in upper elementary grades.
1.5	iReady Diagnostic	84% of students, over the last two years, showed one year of Grade Level progress on the iReady diagnostic reading assessment. 79% of students, over the last two years, showed one year of Grade level progress on the iReady math diagnostic assessment.	Comparing Full Year Data, 2024-2025 60% of students showed one year of grade level progress on iReady Reading Diagnostic. 51% of students showed one year of grade level progress on iReady Math Diagnostic.		90% of students will show one year of grade level progress on the iReady diagnostic reading assessment. 85% of students will show one year of grade level progress on the iReady diagnostic.	In Year 1, 60% of students met one year of grade-level progress on the iReady Reading Diagnostic, representing a 24 percentage point decline from the two-year baseline of 84%. Similarly, only 51% of students met the same growth in iReady Math, down 28 percentage points from the baseline of 79%. These declines indicate a significant drop in both reading and math progress compared to previous years, highlighting a need for immediate instructional intervention and support.
1.6	CAASPP- English Language Arts	The 2022-2023 CAASPP data indicates the following	The 2023-24 CAASPP data indicates the		ELA CAASPP data will improve 3%	From Baseline to Year 1, grades 4, 7, and 8 showed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		percentages of students who met or exceeded standards on the ELA CAASPP test: Grade 3-60% Grade 4-50% Grade 5-47% Grade 6-40% Grade 7-42% Grade 8-45%	following percentages of students who met or exceeded standards on the ELA CAASPP test: Grade 3-53.66% Grade 4-52.38% Grade 5-45% Grade 6-36% Grade 7-51.43% Grade 8-57.14%		each year in each grade level	improvement in the percentage of students meeting or exceeding standards on the ELA CAASPP test, with Grade 8 making the most significant gain from 45% to 57.14%. Grades 3 and 5 saw slight declines, and Grade 6 dropped from 40% to 36%. While progress is evident in several grades, the data reflects continued variability across grade levels, indicating the need for targeted support in areas showing decline
1.7	CAASPP-Math	The 2022-2023 CAASPP data indicates the following percentages of students who met or exceeded standards on the Math CAASPP test: Grade 3-58% Grade 4-48% Grade 5-46% Grade 6-20% Grade 7-41%	The 20223-24 CAASPP data indicates the following percentages of students who met or exceeded standards on the Math CAASPP test: Grade 3-45.24% Grade 4-45.24%		Math CAASPP data will improve 3% each year in each grade level	From Baseline to Year 1, Grade 5 was the only grade to show improvement in Math CAASPP scores, increasing from 46% to 51.22%. All other grades experienced declines, with the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 8-46%	Grade 5-51.22% Grade 6-13.46% Grade 7-22.23% Grade 8-30.96%			most significant drops in Grades 6 (from 20% to 13.46%) and 7 (from 41% to 22.23%). The overall trend reflects a need for intensified focus on math instruction and interventions across most grade levels.
1.8	State Dashboard	Overall math achievement--orange Overall ELA achievement--orange Students with Disabilities--ELA --red EL students--ELA-red EL students-Math-red	Overall math achievement--Yellow (+5.3) Overall ELA achievement--Yellow (+3) Students with Disabilities--ELA --Red (-1.8) Students with Disabilities--Math -- Red (-6.3) EL students--ELA-Yellow (+5.8) EL students-Math-Yellow (+12.5)		Overall math and ELA achievement in the green EL and students with disabilities-in the yellow or better	From Baseline to Year 1, overall achievement in both Math and ELA improved from Orange to Yellow, with Math increasing by 5.3 points and ELA by 3 points. English Learners showed significant gains, moving from Red to Yellow in both areas—up 5.8 points in ELA and 12.5 points in Math. However, Students with Disabilities remained in the Red zone and declined further in both ELA (-1.8)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						and Math (-6.3), highlighting an area of continued need.
1.9	ELPAC	2022 ELPAC results: Level 1: 5 students Level 2: 20 students Level 3: 30 students Level 4: 11 students 2023 ELPAC results: Level 1: 5 students Level 2: 19 students Level 3: 26 students Level 4: 7 students 2024 ELPAC results: Level 1: 12 students Level 2: 16 students Level 3: 21 students Level 4: 1 student	2025 ELPAC results: Level 1: 5 students Level 2: 15 students Level 3: 20 students Level 4: 8 students		Increase the number of students making progress on the ELPAC to reach reclassification.	Year to year comparisons are challenging as the data is dependent on the number of students present at school at the specific testing level. For the past four years CUSD has continue positive movements for students in regards to language development.
1.10	Reclassification rates (EL progress)	Seven students were reclassified in 2023-2024 out of 62--11%	8 RFEP will be reclassified in 2025-2026 48 ELLs 16% RFEP		Increase the percentage of students reclassified each year by 1%. By year 3, 14% or better reclassification rate.	Goal met with 16% reclassification rate. Suggest language development curriculum and progarm providing effective growth for students.
1.11	Math Fluency	70% of students fluent in all math facts (addition, subtraction, multiplication and division) by the end of the 4th grade as	End of Year Data Math Fluency Grade 1= 49% Grade 2= 69% Grade 3= 81% Grade 4= 95%		80% of students will be fluent in all math facts (addition, subtraction, multiplication and	3yr target met by + 15%. Continued effort by P3 group substantial in seeing additional

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		measured by Reflex program report			division) by the end of the 4th grade as measured by Reflex program report	progress in this area.
1.12	Annual reporting to CALPADS, TAMO report, and Williams Report-Annual reporting to CALPADS will demonstrate that all teachers will be highly qualified and appropriately assigned. The annual Williams report will will show that all students have been provided standards based curriculum. All students will be provided a broad course of study.	Currently all teachers are highly qualified and appropriately placed and materials are standards based and offer a broad course of study.	Currently all teachers are highly qualified and appropriately placed and materials are standards based and offer a broad course of study.		Continue to hire and retain highly qualified staff and provide students standards based materials and offer a broad course of study.	Goal met and sustained.

Goal Analysis [2024-25]

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

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

Over the past year, the district underwent leadership changes, with two interim and one permanent superintendent, contributing to a period of inconsistency. Despite these transitions, there was a strong focus on improving math and reading instruction, fostering a growth mindset, and building a positive school culture. Additionally, efforts were made to solidify school policies related to progressive discipline and attendance to ensure clearer expectations and support for student success.

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.

NA

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

The past year revealed several ineffective patterns, including too much change, a lack of clear focus, and the absence of aspirational goals to guide progress. However, effective practices also emerged, such as a dedicated and committed staff, a renewed focus on higher-level mathematical thinking, and efforts toward building trust and stabilizing the school environment. These positive developments provide a strong foundation for setting clearer goals and maintaining consistent progress moving forward.

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

No changes made at this point.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified teachers	All teachers will be highly qualified and appropriately assigned as reported in CALPADS	$1,900,096.00	No
1.2	Provide standards based curriculum	The district will provide standards based materials to all students and a broad course of study. The district will participate in the review and adoption of new curricular materials as adoption cycles progress.	$60,000.00	No
1.3	Provide appropriate support staff	Highly qualified and appropriate numbers of classified staff for student intervention groups, including EL, Foster Youth, and Low Income students.	$289,350.00	No
1.4	Professional Development	To support students in academic skills, teachers will be provided professional development in necessary subject areas: new math framework, early literacy, GLAD, etc.	$10,700.00	No
1.5	Intervention Materials	The district will supplement its educational program by the use of intervention and bridge materials, including ESGI (reading assessment	$27,301.00	No

Action #	Title	Description	Total Funds	Contributing
		software), iReady math, Accelerated Reader, Raz Kids, Spelling City, Starfall, iReady Diagnostic, etc.		
1.6	Extended Learning Lab and Tutoring	Extended Learning Lab and Tutoring--increase and improve after school extended learning support on campus	$4,200.00	Yes
1.7	Translation support	Translation Support: Increased and improved parent translation and education for all areas of focused actions and services.	$4,822.00	Yes
1.8	Bilingual Instructional Assistants Hiring	Targeted hiring for new instructional aides and teachers with Spanish as a second language ability	$0.00	Yes
1.9	Small class size	Lower class sizes in middle school and elementary to help with teacher ratio as funding allows and as defined by contract	$430,380.00	Yes
1.10	Hourly Programs	Increase and improve targeted hourly program reading support	$20,609.00	Yes
1.11	Professional Development-EL	Provide professional development opportunities to staff specific to EL support, such as GLAD training.	$8,400.00	Yes
1.12	Focused reading and math groups	Walk to Ready, Walk to Math--an intervention teacher / IA to provide additional literacy and math support	$2,000.00	Yes
1.13	Summer Books	Summer workbooks available to Title 1 students	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Learning Center Program	Improved and increased services for students on IEP or 504 with interventions aligned with student IEP goals and needs. Targeted especially on ELA needs as that area was red on the dashboard	$313,914.00	No Yes
1.15	Math Adoption Process	Review California State Standards and Framework in math for district wide adoption consideration. Purchase of iReady math as a bridge curriculum until new adoption is complete.	$11,339.00	No
1.16	Kindergarten Aide Support	Increase support for early in class intervention as funding allows.	$16,136.00	No
1.17	Non-classroom based academic activities	Support for non-classroom based activities--Living History, Garden, Spelling Bee, Oral Interpretation, clubs, Battle of the Books, etc.	$1,000.00	No
1.18	Extended Learning Opportunities	Extended learning opportunities--before and after school programs, homework club	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Camino Schools will establish an engaging, caring and safe learning environment.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAPs. Our educational partners, through survey data and meetings, determined we should continue moving forward with this goal. Data indicated a need to build on ways to support the social-emotional health of our students as well as ensuring students feel safe and connected while at school. We believe that by building a more positive and safe climate and culture, students will not only be happier, they will show improvement in academic achievement, attend school regularly, and behave appropriately. There has been much instability in the district leadership over the past three years and it has taken a toll on the students, staff and community. The educational partners and staff feel strongly that building back a positive culture and climate will allow for positive healing and stability. The state dashboard results show the areas of concern with absenteeism in the yellow and suspension rates in the red. All significant subgroups fell in the red for suspension rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California Healthy Kids Survey: Students in grades 5-8 will annually complete the CHKS and district will measure key questions as selected by Site Council. Elementary: -Are you happy to be at this school?	Elementary: -Are you happy to be at this school? 48% all the time, 26% most of the time--74% positive -Do the teachers and grown-ups at school care about you? 59% all of the time, 30% most of the time--89% positive	The CHKS data is a valuable source of information for CUSD. Historically, this survey has been administered during the end of the spring term. Examining the overlap with testing schedule and the general		Improve satisfaction on each key question by 3% or more each year	No change in data until survey is conducted in the Fall of 2025.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	-Do the teachers and grown-ups at school care about you? -Do the teachers and grown-ups at school listen when you have something to say? -Do you feel like you are part of this school? -Do the teachers and other grown-ups from your school check on how you are feeling? -If you tell a teacher that you've been bullied, will the teacher do something to help? Middle School: -I feel like I am part of this school. -There is a teacher or some other adult from my school who really cares about me. -There is a teacher or some other adult from my school who tells me when I do a good job. -There is a teacher or some other adult from my school who believes that I will be a success. -At school I have a say in how things work.	-Do the teachers and grown-ups at school listen when you have something to say? 37% all, 37% most--74% positive -Do you feel like you are part of this school? 48% all, 30% most--78% positive -Do you feel good and and happy? 33% all, 41% some--74% positive -If you tell a teacher that you've been bullied, will the teacher do something to help? 48% all, 33% most--81% positive Middle School: -I feel like I am part of this school. 33% strongly agree, 18% agree--51% positive -There is a teacher or some other adult from my school who really cares about me. 26% very much true, 44% pretty much true--70% positive -There is a teacher or some other adult from my school who tells me when I do a good job. 41% very much true,	busyness running toward the end of the year, it was feared that the data may be negatively impacted by these and other factors. CUSD will remain collecting CHKS data, either through this exact vehicle or a similar survey. Beginning in 2025-26 this survey will be conducted in the fall. A time will be selected where there are less overall distractions or demands on students and families.			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		32% pretty much true--73% positive -There is a teacher or some other adult from my school who believes that I will be a success. 38% very much true, 35% pretty much true--73% positive -At school I have a say in how things work. 15% very much true, 12% pretty much true--27% positive				
2.2	State Dashboard: Number of suspensions Local suspension data through Aeries	2023 State Dashboard indicates suspension data in the red for all significant subgroups	Students with Disabilities - Red (+1.2%) Socioeconomically Disadvantaged - Yellow (-2.6%) EL - Yellow (-4.2%) All Students - Yellow (-1.5%)		All significant subgroups will be in the yellow or better range on the state dashboard for suspensions	Substantial detail from baseline. Students with disabilities remain in red. Additionally, while yellow, SES, EL, and All student groups could change with only 1 or 2 students being suspended from groups.
2.3	State Dashboard: Chronic absenteeism Aeries Attendance Data A2A--Attention to Attendance data reports	2023 State Dashboard indicates overall chronic absenteeism data in the yellow on the dashboard. Hispanic and Students with Disabilities fell in the orange level with other significant subgroups in the yellow.	EL - Yellow (-5.1%) Socioeconomically Disadvantaged - Yellow (10.5%) Students with Disabilities - Yellow (-10.2%) All Students - Yellow (-8.1%)		Overall chronic absenteeism in the green on the dashboard. Hispanic and Students with Disabilities in the yellow or better on the state dashboard.	Post pandemic attendance continues to be an area of concern for all schools. The jump in chronic absentee rates is likely due to an increased effort on the part of CUSD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Local Aeries data for 2023-2024, as measured in May of 2024, as 10.9% of all students considered chronically absent (severe plus moderate).	Local Aeries data for 2024-2025, as measured in May of 2025, as 14.3% of all students considered chronically absent (severe plus moderate).			to improve attendance accounting and the addition of period based attendance at the MS.
2.4	Middle School Dropout rates	Maintain 0% middle school drop out rate	Maintain 0% middle school drop out rate		Maintain 0% middle school drop out rate	No Change - remains a lasting goal
2.5	Expulsion rates	Maintain 0% expulsions	Maintain 0% expulsions		Maintain 0% expulsions	No Change - remains a lasting goal
2.6	California Health Kids Parent Survey	Key questions to track -Promotes academic success for ALL students--78% strongly agree or agree -Treats all students with respect-78% strongly agree or agree -Keeps me well-informed about school activities-89% strongly agree or agree -Is supportive and inviting place for students--85% strongly agree or agree -Is a safe place for my child--73% strongly agree or agree	The CHKS data is a valuable source of information for CUSD. Historically, this survey has been administered during the end of the spring term. Examining the overlap with testing schedule and the general busyness running toward the end of the year, it was feared that the data may be negatively impacted by these and other factors.		Improve satisfaction on each key question by 3% or more each year	No change in data until survey is conducted in the Fall of 2025. LCAP Parent Survey indicates new baseline for that survey. Baseline suggest a few areas of work: Initially we need to gather more parent voice and areas around parent engagement and student engagement can improve.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		-Has adults who really care about students--91% strongly agree or agree	CUSD will remain collecting CHKS data, either through this exact vehicle or a similar survey. Beginning in 2025-26 this survey will be conducted in the fall. A time will be selected where there are less overall distractions or demands on students and families. In 2025 a specific parent LCAP Survey was added: 75% indicating agree or better for high quality instructional materials 100% expressing agree or better for high quality instructors 87.5% responding agree or better for their child being engaged in the learning			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			100% confirming that students are both ready for high school and that students receive necessary help. 100% responded that the school emphasises the importance of attendance Questions regarding involvement of parents ranged from between 75% and 80% Connectedness to school and feeling safe were all responded with 100% Questions about the state of the physical plant both came in 75% positive.			

Goal Analysis [2024-25]

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

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

Over the past year, the district underwent leadership changes, with two interim and one permanent superintendent, contributing to a period of inconsistency. Despite these transitions, there was a strong focus on improving math and reading instruction, fostering a growth mindset, and

building a positive school culture. Additionally, efforts were made to solidify school policies related to progressive discipline and attendance to ensure clearer expectations and support for student success. Specifically to Goal 2: CUSD has drawn a focus to student behaviors and actions that may have been going unnoticed before. With a new and permanently in place administrative team, we anticipate a bump in some data it is now being watched. Finally, the timing of the CHKS was not planned well with the flow of the school calendar. We will continue to collect this data but do so in a way conducive to the rest of the school experiences.

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.

NA

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

Ineffective factors included the poor timing of the CHKS survey, ongoing leadership changes, the initial stages of implementing student accountability, and the process of recognizing operational limitations.
Effective factors were the district's dedication to success, a strong commitment to students, prioritization of safety, and a shared drive to achieve rapid improvement.

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

Both attendance and suspension data continue to be areas that demand attention and focus. Movement away from the goal is clearly linked to a new administration getting settled and a focused effort to ensure we are collecting data properly. A specific LCAP parentsquare survey was created and distributed this March. The results were positive but represent a very small pool of respondents.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional Needs Program-outside supports	Outside programs to support student social and emotional needs--Wellness Center, additional counseling/school psychologist time. All significant subgroups who were red on the dashboard for suspension will be targeted for social-emotional support.	$172,241.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Extra curricular and co-curricular programs	Support programs that enhance the student connection to school: athletics program, Garden program, Ag in the Classroom, Student competitions (Spelling Bee, Oral Interpretation, Battle of the Books, etc.)	$16,290.00	No
2.3	Enrichment programs	Continue computer classes. Students will also participate in art and music programs as funding allows.	$256,332.00	No
2.4	Positive Behavior Intervention and Support (PBIS)	Positive Behavior Intervention and Supports (PBIS) will be implemented with fidelity. Data will be analyzed and staff will look for additional opportunities to enhance its use to positively support students behavior. Funding used to provide rewards for Camino Cards and refresher training, as funding allows.	$10,000.00	No
2.5	Peaceful Playgrounds	The Peaceful Playgrounds curriculum will be used to train and support yard supervisors in positive alternatives for student activities at recess and lunch.	$8,000.00	No
2.6	Library Services	The library serves as the hub of the school. Libraries promote literacy but also serve as an important part of the culture and climate of a school. As budget allows, the district will expand the library program by adding more hours.	$21,983.00	No
2.7	Social emotional training and support programs	Continue to support the SEL program Choose Well. Funding provides for motivational speaker, staff training for follow up. In addition, district will support Peer to Peer, a student advocacy program--that supports students supporting students and making connections on the campus. Personal/social emotional wellness practices will be tracked through the app 1-2-3 Wellness.	$10,000.00	No
2.8	Provide appropriate support staff	Highly qualified and appropriate numbers of classified staff are necessary for the safety of our students while on campus and while being transported	$391,182.00	No

Action #	Title	Description	Total Funds	Contributing
		to and from campus. This includes appropriate numbers of yard supervisors, bus drivers, school site personnel, and transportation director and mechanic service contracts.		
2.9	Attendance monitoring/reporting/incentives	District will provide attendance interventions to improve student attendance. Interventions may include A2A program, positive calls home, incentives for students who improve attendance, etc.	$200.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Camino Schools will engage parents, families and community members in the development of a comprehensive learning environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Camino's educational partners determined that after a few years of significant change in staffing and leadership, it was important to keep the parents and community actively engaged in our learning environment. Camino School seeks to partner with families to provide support for all of our students. Additionally, we strive to be an active participant in the greater Camino community. With strong home/school/community partnerships and participation, a more supportive educational environment for students is achieved.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintaining regular participation in all educational partners groups.	Current positions are filled in stakeholder groups such as PTO, Site Council, DELAC.	Current positions are filled in stakeholder groups such as PTO, Site Council, DELAC. Site Council needs to host elections in the fall of 2025 to ensure positions are accurate for coming year.		Maintain that all positions in stakeholder groups are filled.	No Changes - 2025/26 Goal of rebuilding School Site Council with new membership and officers.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Parents will participate in annual California Healthy Kids Survey with increased participation each year. Key questions will be tracked.	In the 2023-2024 parent survey, 12% of parents completed the survey. Key questions to track -Promotes academic success for ALL students--78% strongly agree or agree -Treats all students with respect-78% strongly agree or agree -Keeps me well-informed about school activities-89% strongly agree or agree -Is supportive and inviting place for students--85% strongly agree or agree -Is a safe place for my child--73% strongly agree or agree -Has adults who really care about students--91% strongly agree or agree	The CHKS data is a valuable source of information for CUSD. Historically, this survey has been administered during the end of the spring term. Examining the overlap with testing schedule and the general busyness running toward the end of the year, it was feared that the data may be negatively impacted by these and other factors. CUSD will remain collecting CHKS data, either through this exact vehicle or a similar survey. Beginning in 2025-26 this survey will be conducted in the fall. A time will be selected where there are less overall distractions or demands on		75% participation rate of parents on annual survey The number of parents indicating strongly agree or agree on each of the key questions will improve by 3% each year.	No change from baseline as timeline on CHKS survey has changed. Additionally, CUSD is aware of some community questions about the CHKS in neighboring districts and will explore those questions prior to administration of the survey. LCAP Parent Survey indicates new baseline for that survey. Baseline suggest a few areas of work: Initially we need to gather more parent voice and areas around parent engagement and student engagement can improve.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students and families. In 2025 a specific parent LCAP Survey was added: 75% indicating agree or better for high quality instructional materials 100% expressing agree or better for high quality instructors 87.5% responding agree or better for their child being engaged in the learning 100% confirming that students are both ready for high school and that students receive necessary help. 100% responded that the school emphasises the importance of attendance Questions regarding involvement of parents ranged from between 75% and 80%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Connectedness to school and feeling safe were all responded with 100% Questions about the state of the physical plant both came in 75% positive.			
3.3	Parents will receive regular home to school communication and communicate back with the school as measured by Parent Square Completion Status Reports	93% of parents are using Parent Square to communicate with school and teachers.	Between phone, text, and/or email 100% of families are receiving ParentSquare Information.		100% of all parents are using Parent Square to communicate with school and teachers	ParentSquare successfully established as primary form of School to Home communication tool. CUSD will continue to monitor use of ParentSquare to make sure it does not get overused and therefore diminishes the effective communication we hope this tool provides.

Goal Analysis [2024-25]

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

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

Over the past year, the district underwent leadership changes, with two interim and one permanent superintendent, contributing to a period of inconsistency. Despite these transitions, there was a strong focus on improving math and reading instruction, fostering a growth mindset, and building a positive school culture. Additionally, efforts were made to solidify school policies related to progressive discipline and attendance to ensure clearer expectations and support for student success. Specifically to Goal 3: CUSD has been very successful in ensuring that our communications to families are clearly, timely, and complete. Parents have expressed appreciation in the efforts made by CUSD to keep them informed. CUSD will continue to strive to create a school community where parents continue to feel like valued partners in our efforts.

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.

NA

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

Ineffective factors included over-communication, the lack of Site Council elections, insufficient time to complete established goals, and the inability to have an administrator present at all events.
Effective factors were successful parent enrollment in ParentSquare, the introduction of additional outreach opportunities, and gaining a better understanding of site traditions and past practices.

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

Changes to the goal include the addition of regular website updates, the implementation of "2nd Cup of Coffee" community events, consistent communication from the district office, and the successful hosting of the first annual calendar summit to improve transparency and engagement. A specific LCAP parentsquare survey was created and distributed this March. The results were positive but represent a very small pool of respondents.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Community Communication	Parent and community communication tools: Parent Square, Dojo, School Newsletters, Websites, Aeries	$5,899.00	No
3.2	Volunteers for variety of school sponsored activities and groups	Volunteer and recruitment and support--Parent and community input for LCAP through Site Council membership and surveys, community services, classroom volunteers, garden program, participation in PTO, participation in DELAC, attendance at board meetings	$0.00	No
3.3	Family and School Events	Participation in family and school events such as: National Night Out, Spring House, Back to School Night, fundraising events, community meetings, board meetings, Kindergarten Readiness Night, PTO family event	$3,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The district will provide safe, clean, student-centered learning environments and provide the necessary learning tools to be responsive to the needs of students and families.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Providing a physically safe environment is essential for a positive environment in which students can learn. Students need facilities in good repair. In addition, schools must have the tools necessary for 21st century learners. The Camino educational partners have determined that this goal needs to be continued as in previous LCAPs. The continuation to maintain our technology infrastructure includes the desire to continue to support a computer lab where the focus is on computing skills necessary for career and technical education tracks in high school and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Williams Facility Inspection System, Facility Inspection Tool (FIT), and Camino Facilities Master Plan	The 2023 FIT and Williams Inspection Report indicates repairs needed on the Camino campus, including replacement of the roof in one wing and painting projects. Master Plan updated to identify project priorities.	Roofing project going forward. Building of 1yr, 5yr, 10yr plan with both Tech and Grounds/Maintenance to prioritize Master Plan updates as needed.		District will continue to designate funds for ongoing facility improvements.	Work initiated on several long term projects. Furthermore, several pressing issues (roofing and PA) have been addressed.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Annual assessment of district technology resources.	District technology assessment indicates need to replace teacher and student devices on a rotational basis as the units break or reach end of life so that all purchased programs work on each device.	Best practices recommend replacing technology equipment every 3 to 5 years. Currently, our Chromebooks and Teacher Laptops were purchased 2024. Both of the devices have a 3-year break-fix warranty. Starting in 2028, any device failures will require either replacement or a repair cost. Keeping with the Best Practices, both Chromebooks and Teacher laptops should be considered for replacement starting 2030. March and April faculty meetings continue working time for AI exploration.		Teachers and students will received updated technology devices on a rotational basis.	District technology continues to keep pace with demands. CUSD has plan developed for maintenance, repair, and replacement of Chromebooks and other daily tech needs. AI conversations and exploration will continue into 2025/26.
4.3	Maintain and replace as necessary tools used for security of campus	Current PA and bell system need upgrades. Security cameras need	On going work to fully implement new bell and		All security cameras updated and and bell	PA system in place and running.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to be increased and updated.	announcement system. Virtually all updates are complete and currently in the process to ensure system is working as designed.		systems updated and fully operational	
4.4	Computer Operations Class	Students will participate and demonstrate success, as shown by computer proficiency, in a Computer Operations class that has increasing skill requirements as the students progress through the grades.	CUSD currenting is running a computer operations class in the elementary schedule through 6th grade. Within 7th and 8th garde these skills are incorporated into regular classes.		By the end of the 8th grade, students will demonstrate mastery of skills outlined in the computer operations class.	Goal met and will continue to remain as necessity for students.
4.5	Camino Facilities Master Plan	Camino Facilities Master Plan updated to include facility needs/priorities	Our new field needs to be prioritized with updated fencing, gates, proper mowing equipment, & routine maintenance. Storage for school records & furniture is a top need, as our current storage rooms are dilapidated & structurally unsound.		Projects outlined will be completed as funding allows	Work initiated on several long term projects. Furthermore, several pressing issues (roofing and PA) have been addressed.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Rooms 19 & 22 need to be assessed for rebuilding or tearing down. Painting the school needs to be continued for long term upkeep & conservation. Air handling units are beginning to age out & will periodically need to be replaced with similar high efficiency gas/electric roof & wall mounted units specific to each room.			

Goal Analysis [2024-25]

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

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

Over the past year, the district underwent leadership changes, with two interim and one permanent superintendent, contributing to a period of inconsistency. Despite these transitions, there was a strong focus on improving math and reading instruction, fostering a growth mindset, and building a positive school culture. Additionally, efforts were made to solidify school policies related to progressive discipline and attendance to ensure clearer expectations and support for student success. Specifically to Goal 4: CUSD has been able to restart long term planning and goal implementation for the physical plant. The turnover of the last few years has left many projects without attention focus or an established timeline. As many elements of Goal 4 are expensive and time consuming, the successful completion of this goal will be seen over a period of years.

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.

NA

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

Ineffective factors included change disrupting goal execution, lack of a clear plan, significant cost and time barriers, and an absence of a prioritized project list before this year.
Effective factors involved beginning to prioritize key projects, establishing a working timeline, and developing a clearer understanding of financial constraints and limitations.

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

There are no changes to the planned goals. However, successfully tackling major projects like roofs, fields, and tech updates were necessary steps forward for this year. Going forward the reality of budget constraints will pose the greatest challenge to full implementation of this goal.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Facility Maintenance and Improvement	The Camino Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.	$278,234.00	No
4.2	Technology Upgrades	The District will continue to enhance and continually update the technology platform as funding allows.	$11,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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.

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

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$521,602	$

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
11.973%	0.000%	$0.00	11.973%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.8	**Action:** Bilingual Instructional Assistants Hiring **Need:** The number of EL students and their academic needs have grown and having aide support in their primary language is essential in supporting them. The goal is to support these students so that English proficiency may be achieved faster as measured by the ELPAC	We are a single school district and need is TK-8. Data has demonstrated that offering support and instruction in the students' home language benefits overall student achievement. We have implemented multiple support programs to assist our non-native speaking students, as well as bilingual aide supports.	Sufficient number of instructional assistants who are bilingual and student academic achievement as measured by CAASPP, state dashboard and English Learner Progress and EL reclassification.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** Small class size **Need:** Smaller classes supports more personalized instructional model **Scope:** LEA-wide	This action provides teachers with lower class sixes that enable more opportunity to connect with unduplicated students and differentiated assistance. It also allows for remediation and expanded supports for struggling students.	class size
1.10	**Action:** Hourly Programs **Need:** EL, FY and Low income students generally are performing lower academically than other groups. **Scope:** LEA-wide	The socio-economically disadvantaged, English language learners and foster youth students will be considered first in our extra hours of support and intervention for those students. The hourly intervention programs will serve every week to target intervention for these students. Hourly Programs will increase and improve targeted hourly program reading and math supports in AM (additional IA hours). Any student demonstrating a need for additional support will be added to this program, but priority is to unduplicated students.	CAASPP and dashboard data on academic performance of underperforming students
1.11	**Action:** Professional Development-EL **Need:** EL students are performing lower academically than non-EL students. Staff need to maintain training on how to best support EL students	Training such as GLAD, Guided Language Acquisition and Development, will help provide teaching strategies to teachers and staff to help support EL students. In addition, bilingual staff is available to support both teachers and students, when necessary.	Progress on ELPAC, state dashboard growth for EL students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.12	**Action:** Focused reading and math groups **Need:** State dashboard data shows that significant sub groups are performing lower on state testing in math and reading. Targeted intervention through small group support is necessary as a level II or level III intervention. **Scope:** LEA-wide	Small group support will provide targeted Response to Intervention to our students in our significant subgroups that are performing below standard. Intervention materials will be used specific to identified needs. Students will be assigned support time with like achieving peers to allow intervention materials to support whole group instruction.	State dashboard results for subgroup performance in math and reading.
1.14	**Action:** Learning Center Program **Need:** **Scope:** LEA-wide		
2.1	**Action:** Social and Emotional Needs Program-outside supports **Need:** Significant subgroups were in the red on the state dashboard for suspensions. **Scope:**	Additional social and emotional supports for our students will support them in dealing with challenges while at school. The desire is with students who feel more supported and have tools to deal with issues, suspension rates will decrease. On-site counseling support and Restorative Practices are systems we have in place to meet the needs of our students.	Suspension rate in Aeries and on state dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** Extended Learning Lab and Tutoring **Need:** EL, FY and LI students have been academically performing below the other student groups. **Scope:** Limited to Unduplicated Student Group(s)	This program increases and improves services as an after school extended learning support on campus through homework support and tutoring. This program is offered to our EL students, and many of those students are also socio-economically disadvantaged and/or foster youth. Supports include a bilingual aide and assistance in multiple subjects.	Dashboard and CAASPP data on academic improvement of significant subgroups
1.7	**Action:** Translation support **Need:** Support for students in their primary language is essential for supporting student academically. Translation will also provide for better communication with parents of our EL students and to improve communication with parents. Translation also benefits students, especially the students who are level 1--beginning to develop in their language acquisition progress. The goal is to help EL	Translation services for our EL population has been increased and promoted. Classified staff that are bilingual now receive an additional incentive. We have worked to increase translation services provided at school events so that all families are included and students are supported. In addition, we include translated documents and a messaging program that allows for messages to be sent in the family's native language.	Parent surveys indicating home/school communication. EL student academic achievement as seen by the dashboard and CAASPP results, English Learner Progress and EL reclassification.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	students achieve English proficiency faster for our long-term English learners. **Scope:** Limited to Unduplicated Student Group(s)		
1.13	**Action:** Summer Books **Need:** The EL. FY and LI students who are one or more years below grade level in either math or ELA would benefit with supplemental materials to prevent learning loss over the summer. **Scope:** Limited to Unduplicated Student Group(s)	Materials selected are at the students' ability level and provide practice over summer breaks to prevent learning loss. The materials are available in both English and Spanish, to support all students.	CAASPP and state dashboard and local local assessments

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

Additional Concentration Grant Funding

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

N/A

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,356,534	521,602	11.973%	0.000%	11.973%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,688,140.00	$1,251,417.00	$40,000.00	$307,051.00	$4,286,608.00	$3,859,135.00	$427,473.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highly qualified teachers	All	No			All Schools		$1,900,096.00	$0.00	$936,440.00	$831,699.00	$0.00	$131,957.00	$1,900,096.00	
1	1.2	Provide standards based curriculum	All	No			All Schools		$0.00	$60,000.00	$0.00	$60,000.00			$60,000.00	
1	1.3	Provide appropriate support staff	All	No			All Schools		$289,350.00	$0.00	$48,441.00	$126,742.00		$114,167.00	$289,350.00	
1	1.4	Professional Development	All	No			All Schools		$0.00	$10,700.00		$10,700.00			$10,700.00	
1	1.5	Intervention Materials	All	No			All Schools		$0.00	$27,301.00		$3,338.00		$23,963.00	$27,301.00	
1	1.6	Extended Learning Lab and Tutoring	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$4,200.00	$0.00	$4,200.00				$4,200.00	
1	1.7	Translation support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$4,822.00	$0.00	$4,822.00				$4,822.00	
1	1.8	Bilingual Instructional Assistants Hiring	English Learners	Yes	LEA-wide	English Learners	All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.9	Small class size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$430,380.00	$0.00	$430,380.00				$430,380.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Hourly Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$20,609.00	$0.00	$20,609.00				$20,609.00	
1	1.11	Professional Development-EL	English Learners	Yes	LEA-wide	English Learners			$8,400.00	$0.00	$8,400.00				$8,400.00	
1	1.12	Focused reading and math groups	English Learners	Yes	LEA-wide	English Learners	All Schools		$2,000.00	$0.00	$2,000.00				$2,000.00	
1	1.13	Summer Books	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.14	Learning Center Program	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$313,914.00	$0.00	$311,787.00			$2,127.00	$313,914.00	
1	1.15	Math Adoption Process	All	No			All Schools		$0.00	$11,339.00		$11,339.00			$11,339.00	
1	1.16	Kindergarten Aide Support	All	No			All Schools		$16,136.00	$0.00	$2,420.00			$13,716.00	$16,136.00	
1	1.17	Non-classroom based academic activities	All	No					$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.18	Extended Learning Opportunities	All	No			All Schools		$1,000.00	$0.00	$1,000.00				$1,000.00	
2	2.1	Social and Emotional Needs Program-outside supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$172,241.00	$0.00	$125,059.00	$17,182.00	$30,000.00		$172,241.00	
2	2.2	Extra curricular and co-curricular programs	All	No			All Schools		$16,290.00	$0.00	$16,290.00				$16,290.00	
2	2.3	Enrichment programs	All	No			All Schools		$256,332.00	$0.00	$71,814.00	$184,518.00			$256,332.00	
2	2.4	Positive Behavior Intervention and Support (PBIS)	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.5	Peaceful Playgrounds	All	No			All Schools		$0.00	$8,000.00	$8,000.00				$8,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Library Services	All	No			All Schools		$21,983.00	$0.00	$21,983.00				$21,983.00	
2	2.7	Social emotional training and support programs	All	No			All Schools		$10,000.00	$0.00			$10,000.00		$10,000.00	
2	2.8	Provide appropriate support staff	All	No			All Schools		$391,182.00	$0.00	$370,061.00			$21,121.00	$391,182.00	
2	2.9	Attendance monitoring/reporting/incentives	All	No			All Schools		$200.00	$0.00	$200.00				$200.00	
3	3.1	Parent and Community Communication	All	No			All Schools		$0.00	$5,899.00		$5,899.00			$5,899.00	
3	3.2	Volunteers for variety of school sponsored activities and groups	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.3	Family and School Events	All	No			All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
4	4.1	Facility Maintenance and Improvement	All	No			All Schools		$0.00	$278,234.00	$278,234.00				$278,234.00	
4	4.2	Technology Upgrades	All	No			All Schools		$0.00	$11,000.00	$11,000.00				$11,000.00	

2025-26 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
4,356,534	521,602	11.973%	0.000%	11.973%	$908,257.00	0.000%	20.848 %	**Total:**	$908,257.00
								LEA-wide Total:	$898,235.00
								Limited Total:	$10,022.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.6**	Extended Learning Lab and Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$4,200.00	
1	**1.7**	Translation support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,822.00	
1	**1.8**	Bilingual Instructional Assistants Hiring	Yes	LEA-wide	English Learners	All Schools	$0.00	
1	**1.9**	Small class size	Yes	LEA-wide	English Learners Foster Youth Low Income		$430,380.00	
1	**1.10**	Hourly Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$20,609.00	
1	**1.11**	Professional Development-EL	Yes	LEA-wide	English Learners		$8,400.00	
1	**1.12**	Focused reading and math groups	Yes	LEA-wide	English Learners		$2,000.00	
1	**1.13**	Summer Books	Yes	Limited to Unduplicated	English Learners Foster Youth		$1,000.00	

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 (%)
				Student Group(s)	Low Income			
1	**1.14**	Learning Center Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$311,787.00	
2	**2.1**	Social and Emotional Needs Program-outside supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,059.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,982,354.00	$3,939,453.60

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**	Highly qualified teachers	No	$1,988,842.00	$1,923,113.00
1	**1.2**	Provide standards based curriculum	No	$90,000.00	$55,000.00
1	**1.3**	Provide appropriate support staff	No	$197,389.00	$258,654.00
1	**1.4**	Professional Development	No	$10,700.00	$10,172.00
1	**1.5**	Intervention Materials	No	$27,301.00	$7,045.00
1	**1.6**	Extended Learning Lab and Tutoring	Yes	$13,000.00	$3,914.00
1	**1.7**	Translation support	Yes	$3,200.00	$5,333
1	**1.8**	Bilingual Instructional Assistants Hiring	Yes	$3,100.00	$0.00
1	**1.9**	Small class size	Yes	$287,193.00	$411,475.00
1	**1.10**	Hourly Programs	Yes	$28,183.00	$16,560.00
1	**1.11**	Professional Development-EL	Yes	$2,400.00	$5,184.00

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	1.12	Focused reading and math groups	Yes	$2,000.00	$1,887.00
1	1.13	Summer Books	Yes	$1,000.00	$118.00
1	1.14	Learning Center Program	No	$373,810.00	$302,821.00
1	1.15	Math Adoption Process	No	$11,339.00	$11,339
1	1.16	Kindergarten Aide Support	No	$0.00	$12,409.00
1	1.17	Non-classroom based academic activities	No	$1,000.00	$765.00
1	1.18	Extended Learning Opportunities	No	$1,000.00	$0.00
2	2.1	Social and Emotional Needs Program-outside supports	Yes	$270,000.00	$189,951.00
2	2.2	Extra curricular and co-curricular programs	No	$14,000.00	$18,317.00
2	2.3	Enrichment programs	Yes	$153,663.00	$134,922.00
2	2.4	Positive Behavior Intervention and Support (PBIS)	No	$10,000.00	$345.00
2	2.5	Peaceful Playgrounds	No	$8,000.00	$0.00
2	2.6	Library Services	No	$18,000.00	$24,165.00

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	2.7	Social emotional training and support programs	No	$10,000.00	$2,540.00
2	2.8	Provide appropriate support staff	No	$368,135.00	$477,482.00
2	2.9	Attendance monitoring/reporting/incentives	No	$200.00	$23.60
3	3.1	Parent and Community Communication	No	$5,899.00	$5,899.00
3	3.2	Volunteers for variety of school sponsored activities and groups	No	$0.00	$0.00
3	3.3	Family and School Events	No	$3,000.00	$4,660.00
4	4.1	Facility Maintenance and Improvement	No	$75,000.00	$48,360.00
4	4.2	Technology Upgrades	No	$5,000.00	$7,000.00

2024-25 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)
$633,432.00	$680,774.00	$634,422.00	$46,352.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Extended Learning Lab and Tutoring	Yes	$13,000.00	$3,914.00		
1	1.7	Translation support	Yes	$3,200.00	$5,333.00		
1	1.8	Bilingual Instructional Assistants Hiring	Yes	$3,100.00	$0.00		
1	1.9	Small class size	Yes	$287,193.00	$411,475.00		
1	1.10	Hourly Programs	Yes	$28,183.00	$16,560.00		
1	1.11	Professional Development-EL	Yes	$2,400.00	$5,184		
1	1.12	Focused reading and math groups	Yes	$2,000.00	$1,887		
1	1.13	Summer Books	Yes	$1,000.00	$118.00		
2	2.1	Social and Emotional Needs Program-outside supports	Yes	$270,000.00	$189,951.00		
2	2.3	Enrichment programs	Yes	$70,698.00			

2024-25 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)
$3,981,401.00	$633,432.00	0	15.910%	$634,422.00	0.000%	15.935%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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

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