



LCFF Budget Overview for Parents

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

CDS Code: 09618460000000

School Year: 2023-24

LEA contact information:

Brett Nelson, Phd

Superintendent-Principal

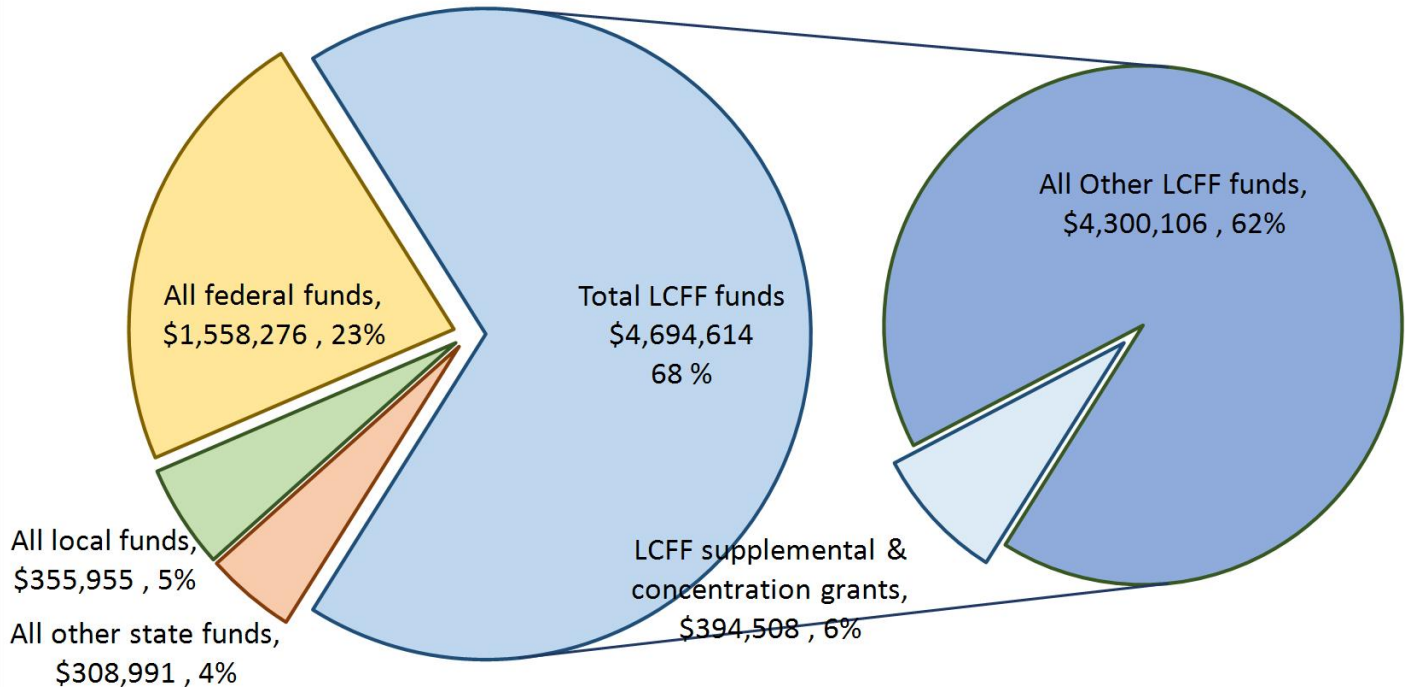
bnelson@caminoschool.org

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 2023-24 School Year

Projected Revenue by Fund Source

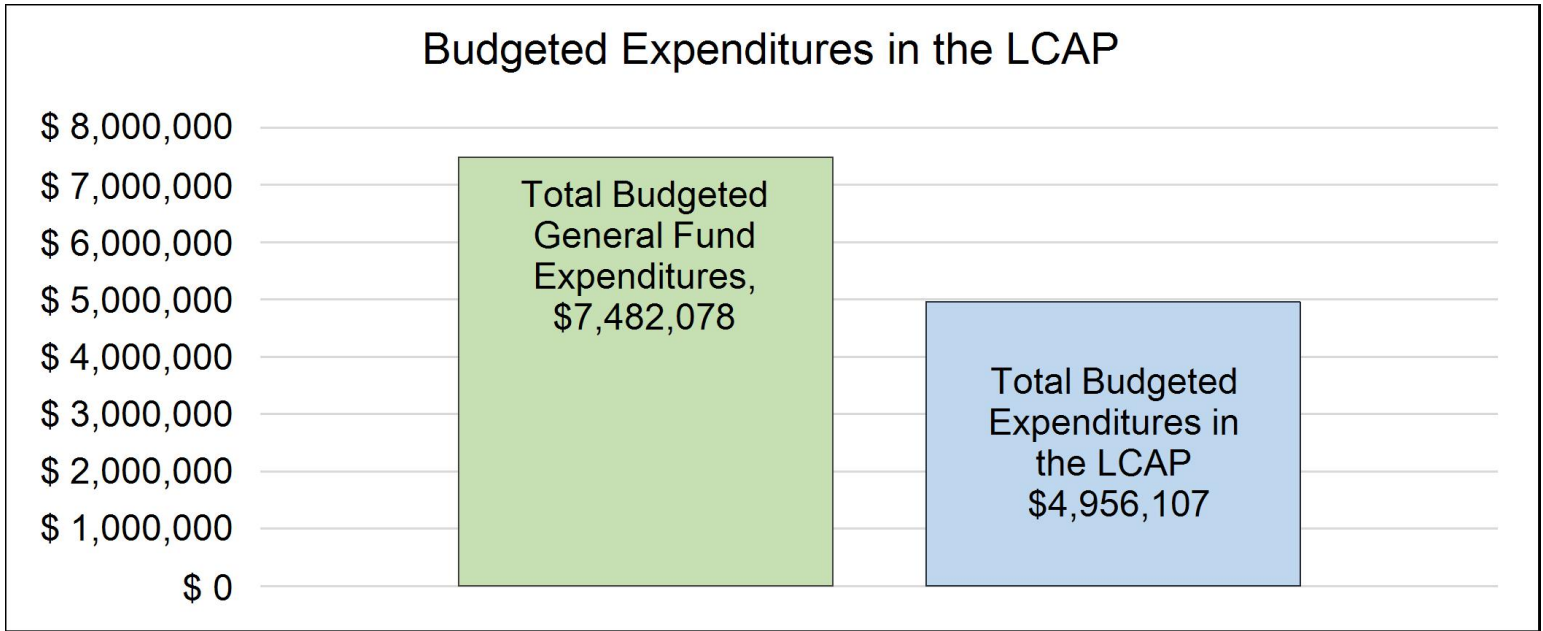


This chart shows the total general purpose revenue Camino Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camino Union School District is \$6,917,836, of which \$4,694,614 is Local Control Funding Formula (LCFF), \$308,991 is other state funds, \$355,955 is local funds, and \$1,558,276 is federal funds. Of the \$4,694,614 in LCFF Funds, \$394,508 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Camino Union School District plans to spend \$7,482,078 for the 2023-24 school year. Of that amount, \$4,956,107 is tied to actions/services in the LCAP and \$2,525,971 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

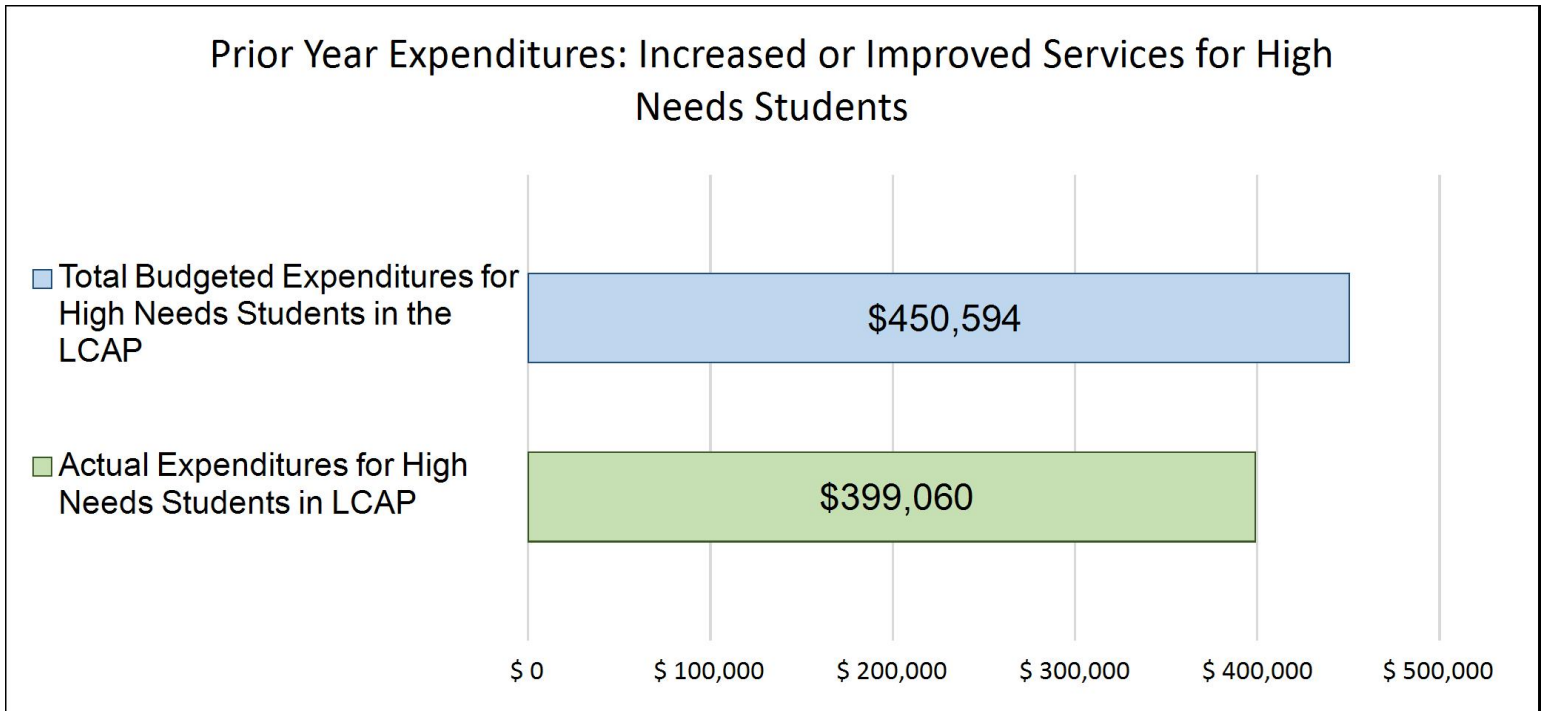
Charter Expenditures are in a separate LCAP specifically for the Charter. Daily operating expenditures are not in the LCAP. Our expenditures are directly related to the goals of the LCAP.

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

In 2023-24, Camino Union School District is projecting it will receive \$394,508 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 \$538,696 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Camino Union School District's LCAP budgeted \$450,594 for planned actions to increase or improve services for high needs students. Camino Union School District actually spent \$399,060 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-51,534 had the following impact on Camino Union School District's ability to increase or improve services for high needs students:

For hourly programs and expanded learning programs, we still supplied services but paid from 1x funds. Also, our small class size expenses.



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	Brett Nelson, Phd Superintendent-Principal	bnelson@caminoschool.com 530-644-4552

Plan Summary [2023-24]

General Information

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

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" 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 phone, text, and online systems, and traditional school and classroom newsletters.

Reflections: Successes

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

Our educational programs have an academic focus, and improvements are made to foster growth. Camino USD received a Dashboard report in the 2019 reporting year that indicated that students had made sufficient academic progress. In 2021, the district's math state standard scores on CAASPP dropped. The focus in the 2021 school year was determining the areas of student learning loss. Once the areas of learning loss were determined, students' academic needs were addressed. Additional focus areas were social-emotional needs and student engagement to decrease chronic absentee rates.

In 2022, the district's math state standard scores on CAASPP increased, but math continued to be an area of academic focus. The district prioritized math professional developments and ways to improve math interventions. The district's English language arts state standard scores have remained consistent, which indicates that the strategies that have been used have been successful. The district's chronic absentee rates increased in 2022, so the need for student engagement continued. Engagement strategies were explored and a tiered response to absents and tardies was implemented.

Reflections: Identified Need

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

While Camino USD saw improvement or consistent scores in overall academic performance on the 2019 dashboard, the math standardized test scores dropped in 2021. Math intervention strategies were explored and additional strategies were used to increase support in this area. I-Ready diagnostic tests were used to identify areas of academic need. Then specific math interventions were used through I-Ready to address those needs. Chronic absentee rates remained an area of concern, so student engagement strategies were analyzed. Camino USD placed a greater emphasis on PBIS, and positive interventions were used to address student discipline issues and build a more positive and engaging climate and culture. A tiered response to absences and tardies was created to support parents and families that were identified with excessive absents and tardies.

Camino USD continued to work with stakeholders through a Significant Disproportionality process to remedy an over-identification of students for speech and language services. A speech and language response to intervention program was created to address the needs of students who were identified with speech concerns through a screening process. Students attended six to eight weeks of intervention before they were re-assessed. This process continues to be reviewed to determine if improvements need to be made. The information from the Spring 2023 CAASPP testing will continue to be analyzed to determine learning gaps for our students, especially our English Learners, Hispanics, and students with disabilities.

LCAP Highlights

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

Our regular LCAP Stakeholder groups were included in the development of the plan. Parents, teachers, and staff are included in our District English Learner Advisory Committee (DELAC), Site Council, Parent Teacher Organization (PTO), Special Education "ADVISORY" Committee, Camino Staff and Leadership, and District Board of Trustee meetings.

We are a very small school district, so we can identify students on an individual relational basis. During the Pandemic we continued to provide services and maintained relationships with all of our students. During the Pandemic, Camino USD was able to keep up with all of our support services so there was no need to catch up on a lot of services. Regular local assessments were completed online with classroom teachers, and additional local assessments were completed for intervention students with support staff on campus. We believe we were able to pay close attention to all of our students, but especially those that were attending programs on campus.

In October of 2020, Camino USD switched to another version of Hybrid that allowed all students to come on campus. Students identified for added support were scheduled for additional time with support staff opposite of their regular cohort. The 21/22 school year began with a full traditional schedule. I-Ready was purchased to allow for consistent TK-8 grade-level assessment in all subject areas. This program is used

on a regular basis throughout the school year to help identify students with academic needs. The program helps teachers target instruction to student's areas of need.

Our general families are informed through Parent Square messaging, Class Dojo, and regular newsletters. Our families with students already identified for intervention have direct contact with their teacher or support provider. Students with IEPs and 504s have meetings to discuss options and plans, so the team can make final decisions. The current support programs were already filled with students identified for support and invited to participate. Students attending summer school will be notified by invitation and participation contracts will be signed.

Transportation and Food services were available to all families. Hourly programs are available before school for targeted reading support, and after school for general supplemental support and instruction.

Key features in this year's LCAP include an Intervention Teacher who was added to address the increased academic needs. The support will be provided for the youngest students who are just beginning to build foundational reading and math skills. This LCAP also includes extra support through the use of instructional assistants that will be designated to support our EL, low-income, and foster youth students, and additional instructional assistants to support our special education and any other students at risk.

.An additional focus area that was identified is supporting the social-emotional needs of our students. Additional counseling support was added in 2020-2021 and additional support has carried into the current LCAP and increased. Actions have been taken to support the social-emotional needs of our students and strategies were implemented to build a positive, supportive culture and climate.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The education partners' process for Camino USD includes the involvement of all stakeholders and occurs primarily through meetings, both in-person and virtual, and surveys. Beginning with the school's move to distance learning in March 2020, a regular report was given at the Camino USD Board meeting. This report covers progress on LCAP goals and also outlines learning needs. During Board meetings, Board members, parents, and staff were all invited to provide comments on what is presented. Most months, members from both bargaining units attend the Board Meetings. Regular updates on the LCAP are provided at weekly administration huddle meetings. In addition, parent and community involvement and input are sought through surveys, and LCAP information is also shared through newsletters and our website. Meetings with the School Site Council, which acts as the Parent Advisory Committee, were held on August 31, 2022, September 28, 2022, October 26, 2023, December 21, 2022, January 21, 2023, March 29, 2023, and May 24, 2023. A member of this committee has a student with an IEP and acts as the 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. In May 2023, students in grades 5 and 8, staff, and parents took part in the California Healthy Kids Survey in order to seek input regarding progress toward LCAP goals. Summary reports of the spring 2022 survey were shared at the regularly scheduled School Site Council and Board Meeting. The results of the May 2022 survey were taken into account during the creation of the LCAP. The parent survey was open to all parents throughout the district. The staff survey included input from certificated staff as well as classified staff. A meeting was held with the DELAC committee on May 3rd, and LCAP goals and actions were discussed. Input was sought out on ways to improve support for our English language learners. Consultation with the El Dorado County SELPA and El Dorado County Foster Youth Services was conducted on March 9, 2023. An updated LCAP draft was available for public review beginning June 16, 2023, for the public hearing held on June 22, 2023. The draft was available for review on our website as well. Comments were allowed up to the posting of the final draft on June 22, 2022. The final draft of the LCAP went to the Board for approval at the regular Board Meeting held on June 22, 2023.

A summary of the feedback provided by specific educational partners.

The overall trends that were discussed at the educational partner meetings that assisted in the development of the LCAP, focused on areas of learning loss due to the pandemic, ways to support students' social-emotional needs, and safety practices. Many of these focus areas were brought up due to the student needs seen on campus through first-hand accounts, surveys, and/or academic assessments. Some additional focus areas were the increased and continued access to technology, intervention to address learning loss, providing or enhancing student programs, and supporting or improving ways for parents and families to participate in the school.

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

The input that was used to develop the 2023 LCAP was greater than in previous years. All educational partners shared a similar trend that centered on recovering from the learning loss that occurred due to the pandemic. Their input occurred by looking at the goals and actions

outlined in the LCAP and exploring ways to support the closure of academic gaps. Due to the feedback that was given, actions were included to provide literacy and math support. In order to provide the best support for students, low-class sizes remained a priority and an additional Kindergarten teacher was added, Also, an LCAP action that increased the number of instructional assistants to support literacy and math groups in a classroom was continued. An intervention teacher was added to provide additional support.

Parents also provided input on providing for the safety and health of our students. Due to this input, additional counseling support was added. Also, a parent informational night was scheduled that provided ways for parents to support their students. Training for certificated staff was provided on 1-2-3 Wellness, and a pilot program began in 2022 with the 3rd-grade students. Educational partners also brought up safety concerns, so additional cameras were purchased for the school. In addition, a new safety platform called Catapult was purchased.

Goals and Actions

Goal

Goal #	Description
1	Camino Schools will ensure the opportunity for high academic achievement for all students, while closing the achievement gap between significant subgroups and the general student population. (State Priorities 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAP's and the stakeholder groups 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kinder Assessments	100% of Kindergarteners participate in the readiness assessment process, and results shared with teachers within two weeks of administration.	Goal met.	Goal met		100% of Kindergarteners participate in the readiness assessment process, and results shared with teachers within two weeks of administration.
BPST	60% of students will show one year of Grade level progress towards CUSD standards.	81% of students made one year's growth.	75% of students made one year's growth.		80% of students will show one year of Grade level progress towards CUSD standards.
Sight Words	60% of students will show one year of Grade level progress	82% of students made one year's growth.	83% of students made one year's growth.		80% of students will show one year of Grade level progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards CUSD standards.				towards CUSD standards.
Running Records	60% of students will show one year of Grade level progress towards CUSD standards.	77% of students made one year's growth.	90% of students made one year's growth.		80% of students will show one year of Grade level progress towards CUSD standards.
Regular Grade Level Assessments	60% of students will show one year of Grade level progress towards CUSD standards.	Data collected did not yield any measurable outcomes.	Due to difficulty measuring this goal, it has been discontinued.		80% of students will show one year of Grade level progress towards CUSD standards.
STAR Reading Comprehension	Teachers still using STAR will use the data to help determine learning loss from previous years results.	Goal met. Usage discontinued.	Goal met. Usage discontinued.		Will be discontinuing with STAR if iReady proves effective.
IXL Diagnostic	Teachers still using IXL will use the data to help determine learning loss from previous years results.	Goal met. Usage discontinued.	Goal met. Usage discontinued.		Will be discontinuing with IXL if iReady proves effective.
iReady Diagnostic	60% of students will show one year of Grade level progress towards CUSD standards.	Series of 3 diagnostic assessments completed throughout the school year. New Baselines being established.	Reading= 80% Math= 80%		80% of students will show one year of Grade level progress towards CUSD standards.
ELPAC	60% of students assessed will demonstrate at least one level of growth in one of the four	40% of ELL students made one level of growth.	Pending scores		80% of students assessed will demonstrate at least one level of growth in one of the four

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	domains of English Language Development (ELPAC).				domains of English Language Development.
CAASPP - SBAC	60% of students assessed will perform at the "met or exceeded" level in ELA.	54% of students assessed will perform at the "met or exceeded" level in ELA.	54% students assessed will perform at the "met or exceeded" level in ELA.		80% of students assessed will demonstrate growth toward meeting grade level standard
Reclassification rates (EL Progress)	60% of students will show at least one level of growth each year. 10% will be Re-Classified each year.	14% of students were re-classified this year.	13% of students were re-classified this year.		80% of students will show at least one level of growth each year. 15% will be Re-Classified each year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		iReady purchased for 3 years for consistent across grade level assessment and intervention. Cost already accounted for in prior year.	\$0.00	
1.2		EnVision 2020 purchased for 3 years for updated K-6 Math curriculum. Will provide consistent across grade level Math instruction and intervention.	\$0.00	
1.3		Speech Sig Dis Requirements - increase and improve speech pre-qualification support (Extra Speech Pathologist time). Increase support in order to complete Sig Dis process requirements (additional SPED teacher). Action completed in 22/23	\$0.00	

Action #	Title	Description	Total Funds	Contributing
1.4		Kindergarten Readiness Programs – increase and improve parent knowledge about Kindergarten entry level standards, and student entry level abilities. No anticipated costs for 23/24	\$0.00	
1.5		Kindergarten Aide Support – increase support for in class intervention (additional IA).	\$14,540.00	
1.6	Hourly Programs	Hourly Programs – increase and improve targeted hourly program reading support in AM (additional IA hours).	\$28,000.00	No Yes
1.7	Extended Learning Lab and Tutoring	Extended Learning Lab and Tutoring – increase and improve after school extended learning support on campus and online (additional IA hours and new IA's, potentially retired teachers on stipend).	\$10,500.00	Yes
1.8	Translation Support	Translation Office Support - Increased and improved parent translation and education for all areas of focused actions and services (increased school office hours). A 5% translation incentive was added to provide translation support for our English-language learners' families.	\$7,555.00	Yes
1.9	Bilingual Hiring	Bilingual Hiring - Targeted hiring for new instructional aides and teachers with Spanish as a second language ability.	\$21,585.00	No
1.10	Small Class Size	Small Class Size - Lower class sizes in Middle School and Elementary to help with teacher to student ratio (Kindergarten, 4th, 7th, and 8th)	\$370,665.00	No Yes
1.11	Extended Learning Activities	Extended Learning Activities - Before and After School Programs, Promotion Academy, Homework Club, etc.	\$14,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Focused Reading and Math Groups	Focused Reading and Math Groups - Walk to Read, Walk to Math, Reading Centers, Math Centers, etc. An intervention teacher to provide additional literacy and math support.	\$66,476.00	No Yes
1.13	Non classroom based academic activities	Non classroom based academic activities - Living History, Garden, Spelling Bee, Oral Interpretation Festival, Music, Band, Science Fair, Activity Clubs, Art, Talent Show, etc.	\$1,000.00	No
1.14	Student and teacher access to technology	Student and teacher access to technology - Computer accessibility, Web based programs, Online classes for acceleration and interest, BYOD policy/options, technology capacity improvement.	\$0.00	No
1.15	Web Based Academic programs	Web Based Academic programs - Read Live, Accelerated Reader & Math, Lexia, Raz Kids, ALEKs Math, Zingy, Sumdog, Spelling City, IXL, Tumble Books, Go-Animate, Starfall, etc.	\$60,000.00	No
1.16	Continue EL Summer School	Continue EL Summer School – improved and increased services with AB/SB 86 funding.	\$40,000.00	Yes
1.17	Learning Center Program	Learning Center Program – improved and increased services part of support goal for SPED and FY, EL, LI students.	\$634,865.00	No

Goal Analysis [2022-23]

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

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

A major snowstorm in February into March closed school for 10 days, and our schools continued to recover from the effects of the Pandemic. We were faced with staffing issues due to illness and personal necessity throughout the school year. Our team worked daily to provide for academic needs of our students. All of the circumstances that were out of our control caused disruption to the learning and therefore need to be considered as the main cause for any lack of progress or improvement. We were able to implement all of our programs throughout the school year. The differences between planned actions and actual implementation of these actions was due to unforeseen circumstances.

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.

Due to an increase in COVID funding, many of our programs were paid through those one-time funds instead of through LCFF funding. We moved from having a kindergarten aide to a TK aide which was paid through Title I. Our bilingual aides received an incentive during contract negotiations, which caused an increase to the amount that had been allocated last year.

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

The school closures that occurred due to COVID-19 in 2020, Fire Evacuations in 2021, and a major snowstorm in 2023 have caused continual disruption to programs and academics and did affect academic scores in some areas. Our literacy interventions that have been put in place have shown student improvement in many of the assessed areas like in Running Records. Our academic focus this year has been on mathematics due to learning gaps in many of the end-of-the-year math standard areas. These gaps stem from the number of school closures that our students have endured over the last three years. The use of iReady in grades K-8th has provided diagnostic results that highlighted the academic areas of need for our students. Intervention materials provided through iReady have been used to fill in learning gaps and have helped us achieve many of the increases that we have seen in our academic performance.

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

The intervention needs of our students highlighted the need for an intervention teacher. This intervention teacher will continue into the next school year. We will continue using our iReady diagnostic test results to drive our intervention plans. Our EL reclassification desired outcome needed to be revised due to a number that reflects the current baseline of our EL reclassification rates. The actions and goals that we established in Year 1 will be continued into Year 3.

Additional staff and programs were added in 2021-2022 using one-time funding sources. The district will not be able to financially support continuing that amount support without additional funding.

For the outcome of the measure for students on the CAASPP for ELA the language was changed to reflect the number of students that would "Met or Exceeded" grade-level standards.

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

Goals and Actions

Goal

Goal #	Description
2	Camino Schools will establish an engaging, caring and safe learning environment. (State Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAP's and the stakeholder groups determined we should continue moving forward with this goal. We added the term 'engaging' to help emphasize the need to get students excited about school again. It is our belief that students and families have suffered multiple traumas over the last few years, in an effort to address these needs and allow students a safe, comfortable place to re-engage, we will focus our efforts on identifying and addressing the social-emotional needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) 90% of 5th-8th Grade students will complete the CHKS on a yearly basis.	MS - 90% completion in 20/21 Elem - 58% completion in 20/21	MS - 100% completion in 21/22 Elem - 45% completion in 21/22	Elem - 50% completion in 22/23 MS - 100% completion in 22/23		98% of 5th-8th Grade students will complete the CHKS on a yearly basis..
Camino Google Surveys 90% of 5th-8th graders will complete.	Surveys will occur.	Surveys will occur.	Google Surveys were not given. This Metric was retired and replaced with the Kelvin survey tool.		Baseline for new surveys will be established. Evidence of improvement in areas of concern brought forward by stakeholders.
Social and Emotional Health Surveys from additional programs 90% of 5th-8th graders will complete.	Surveys will occur.	Surveys will occur.	SBHIP Survey - 100% completion in MS CYTS - 100% completion in 8th grade		Baseline for new surveys will be established. Evidence of improvement in areas of concern

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					brought forward by stakeholders.
Attendance rate and Chronic Absenteeism rate	91% Attendance rate for school year, 9% Chronic Absenteeism rate	Attendance rate for Camino = 91.65% Attendance rate for Camino Polytechnic = 100% Chronic Absenteeism rate for Camino = TBD	Attendance rate for Camino = 93.08% Attendance rate for Camino Polytechnic = 100% Chronic Absenteeism rate for Camino = 21%		95% Attendance rate and 5% Chronic Absenteeism rate
Middle School Dropout rates	0% Drop out rate	Goal met	Goal met		0% Drop out rate
Suspension and Expulsion rates	2.8% Suspension rate and 0% Expulsion rate	Suspension rate for CUSD = 2.7% Expulsion rate for CUSD = 0.0%	Suspension rate for CUSD = 3.4% Expulsion rate for CUSD = 0.0%		1.0% Suspension rate and 0% Expulsion rate
Kelvin survey results, 90% students will complete month wellness surveys.	Baseline to be established in 23/24 school year				Maintain a monthly participate of 90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Return to Traditional schedule	All students returning to Traditional Bell Schedule with full schedule of classes.	\$0.00	No
2.2	Co-Curricular Programs	Garden Program, Library, Ag in the Classroom, GATE, and other co-curricular programs returning (additional stipends, hours, contracts).	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Extra-Curricular Programs	Athletics, Student Leadership, Student Competitions and other extra-curricular programs returning.	\$13,268.00	No
2.4	Prep Coverage Classes	Computer, Art and Music classes returning (adding to our regular Prep coverage classes).	\$166,477.00	No
2.5	Social and Emotional Needs Program - Outside support	Outside programs to support student Social and Emotional Needs (added counseling time, new wellness center, listening circle, life skills classes, assemblies, extra programs).	\$120,000.00	No
2.6	Social and Emotional Programs	Social and Emotional Programs - Increased and improved services through Wellness Center / Learning Support Center / Care Solace / EDCOE Connects	\$10,000.00	No
2.7	Security Camera Network	Increased and improved Security Camera network	\$10,000.00	No
2.8	Bell and PA System	Increased and improved Bell and PA system for emergencies.	\$10,000.00	No
2.9	In Person Instruction Facility Health and Safety Needs	Increased and improved cleaning, ventilation and PPE protocols.	\$10,000.00	No
2.10	Positive Learning Environment Programs	Positive Learning Environment Programs - PBIS, Positive Action, Student Leadership, Camino Cards, AR Store, Fun Friday Awards, Friday Raffle, Attendance Awards, 8th and Kindergarten Graduations, Middle School Awards, Listening Circles, Mister Brown's Choose Well Program, etc.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Sustainability Programs	Sustainability Programs – Garden Solar Project, AITC Water Program, Recycling Program, Garden, partnership with EDHS Natural Resources program, AITC Fields of Learning program, Harvest of the Month program, etc.	\$5,000.00	No
2.12	School Safety Activities	School Safety Activities - Additional Cameras, We Tip, Stop It, Security System, improve intercom/speakers, review school supervision, provide supervision training, other.	\$8,000.00	No
2.13	Independent Study Program	Independent Study Program to increase attendance and maintain program for those needing distance learning.	\$0.00	No

Goal Analysis [2022-23]

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

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

Due to the Pandemic and COVID-19 restrictions, many of these programs could not occur like garden and certain programs like sports had restrictions. This year all of the programs occurred without those restrictions. We saw a continued need for social-emotional support for our students and added additional Wellness Center personnel. We also added an anti-bullying reporting system called STOP It and added additional yard supervisors. Additional cameras were added on campus to increase security, and a new bell and PA system.

We began the year with PBIS town hall to provide an explanation of the school procedures to help set all students up for a positive school year. We introduced new incentives like a weekly raffle and continued Camino cards to promote positive behavior in the classroom and on the school campus. Positive Action Awards continued in grades TK-8th. In January, rules assemblies were held for all grade levels to reestablish the expectations in a positive way.

Our independent study program changed with the expiration of long-term independent study contracts. In order to promote school attendance this year, a tiered system was developed to reach out to families that were habitually absent. We saw a positive impact on many students' attendance because of the family outreach that was done. The majority of the year still required COVID isolation or quarantine, so that still affected our absentee rates.

In 2023-2024, Camino will use a new wellness survey tool, Kelvin, which will be replacing the Google Survey, to survey students and parents on topics related to maintaining a safe and caring environment. With a Baseline being established during the 2023-2024 school year

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.

Due to an increase in COVID funding, many of our programs were paid through those one-time funds instead of through LCFF funding. Our social-emotional programs and health supplies were funded through many of those COVID funds. Additionally, we used EPA money to pay for our prep coverage. We estimated our bell and PA system to cost \$10,000 and it ended up costing \$42,000.

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

Due to the Pandemic and Fire Evacuation, our students have reported and shown signs of emotional trauma. The additional social-emotional supports has been effective in helping provide the needed supports for our students. In addition, the PBIS strategies that have been implemented have provide a way to promote the school expectations in a positive way. We did see an increase of suspensions this year, but we believe the inconsistency of school over the last three years has contributed to the increases in behavior. Continuing the social-emotional supports through the next year will help provide the much needed support for these students. The rest of our actions and goals were effective.

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

The Camino student surveys were not given this year due to additional mental health and tobacco surveys given throughout the year. The actions and goals that we established in Year 1 will be continued into Year 3.

Additional staff and programs were added in 2021-2022 using one-time funding sources. The district will not be able to financially support continuing that amount support without additional funding.

In 2023-2024, Camino will use a new wellness survey tool, Kelvin, which will be replacing the Google Survey, to survey students and parents on topics related to maintaining a safe and caring environment. With a Baseline being established during the 2023-2024 school year

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

Goals and Actions

Goal

Goal #	Description
3	Camino Schools will engage parents, families and community members in the development of a comprehensive learning environment. (State Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAP's and the stakeholder groups determined we should continue moving forward with this goal. 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Square Completion Status Reports	93% of parents are using Parent Square to communicate with school and teachers.	Goal met. 99% of parents are using Parent Square.	Goal met. 100% of parents are using Parent Square.		99% of parents are using Parent Square to communicate with school and teachers.
Maintaining regular membership in all Stakeholder groups.	100% of Stakeholder group positions are filled	Goal met. 100% of positions filled.	Goal met. 100% of positions filled.		100% of Stakeholder group positions are filled
Parent Surveys (Google)	50% of families will complete surveys annually as part of LCAP Stakeholder process	Baseline not established for parent completion of surveys.	33% of families completed the annual LCAP Stakeholder Survey.		75% of families complete Google parent survey.
CHKS - Parent Survey	50% of families will complete CHKS parent survey annually as part of the LCAP Stakeholder process	50% of parents completed CHKS survey in 20/21. 43% of parents completed CHKS survey in 21/22.	17% of parents completed the CHKS survey in 22/23		75% of families complete CHKS parent survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		32% of staff completed CHKS survey in 20/21. 50% of staff completed CHKS survey in 21/22.			
Panorama Survey	New Metric - Baseline established in Spring 2022	Panorama Survey not completed	Panorama Survey were not given. This Metric was retired and replaced with the Kelvin survey tool.		Establish baseline and document increased survey completion from baseline.
Participation in Community Groups	Participate in PTO, AITC, CCAC, Rotary, CSC.	Goal met	Goal met		Continued participation in PTO, AITC, CCAC, Rotary, CSC.
Kelvin survey results, 90% parents will complete month wellness surveys.	Baseline to be established in 23/24 school year				Maintain a monthly participate of 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Community Communication	Parent and Community Communication - Parent Square, Dojo, School Newsletters, School Blogs, Websites, Aeries.net.	\$2,250.00	No
3.2	Partnerships with Outside Agencies	Partnerships with outside agencies to provide increased and improved services to our community. PTO/CCAC/Rotary/AITC to develop and support student programs.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Volunteer recruitment and support	Volunteer recruitment and support - Parent and community stakeholder input for LCAP; parent and student survey; community services like parenting classes; Community outreach. Classroom Volunteers, Garden Program, Community Reading Partners, review parent volunteer policy.	\$0.00	No
3.4	Family/School Events	Family Nights - National Night Out, Literacy Night, Spring House, Back to School Night, Posada, Graduations, Fundraising events, Community meetings, Kindergarten Readiness Night, Informational Parent Night, Sami Circuit, increase family activities on campus.	\$3,000.00	No
3.5	District Stakeholder Committees	District Stakeholder Committees - Site Council, Budget, Technology, Special Education, DELAC, PTO.	\$0.00	No

Goal Analysis [2022-23]

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

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

Due to COVID-19 restrictions, many of the family nights could not occur last year. This year we were able to have many parent nights like kindergarten readiness and informational nights. Our parent communication system, Parent Square, continues to be an effective communication tool that is able to reach 100% of our families.

This year we experienced significant administrative changes throughout the school year. The majority of the school programs and events continued successfully throughout the school year, but administration of surveys to families was hard to provide the amount of follow-through that was needed to get the desired level of participation. Additional incentives were used to try to encourage more participation in surveys like a raffle for a parent parking space, but it was still difficult to get families to participate in the surveys.

In 2023-2024, Camino will use a new wellness survey tool, Kelvin, which will be replacing the Panorama Survey, to survey parents on topics related to maintaining a safe and caring environment. With a Baseline being established during the 2023-2024 school year

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.

This year we added a student program called Sami's Circuit that increased our cost in one area. The rest of the goals had no differences in the planned expenditures and what was actually spent.

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

This year we were committed to re-engaging with our parent population, and even though the survey results do not show an increase in parent participation, we have seen an increase in the number of parents that volunteer in the classroom and throughout the school. Many of our new employees are parents of students in our school district, and they report feeling more connected to the school being on campus daily.

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

No changes made to the planned goals, metrics, or desired outcomes. In year 3, Camino changed for google forms to Calvin for surveys. This makes it is easier for end user.

In 2023-2024, Camino will use a new wellness survey tool, Kelvin, which will be replacing the Panorama Survey, to survey parents on topics related to maintaining a safe and caring environment. With a Baseline being established during the 2023-2024 school year

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

Goals and Actions

Goal

Goal #	Description
4	Camino students will have access to 21st century learning opportunities and will demonstrate the skills necessary for college and career readiness. (State Priorities 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAP's and the stakeholder groups determined we should continue moving forward with this goal. Distance Learning needs have created better understanding of student access from home concerns in our community. Access to 21st century learning opportunities at Camino school includes 1 to 1 devices with students having their own school Chromebook to use during the school day. Additionally, all students have instruction in the computer lab where the focus is on computing skills necessary for career and technical educational tracks in highschool and beyond. Camino offers selectives that introduce students in middle school to CTE (career technology education) pathways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data on IT resources	Complete annual assessment of District IT resources and how they can improve. Update IT plan.	Goal met	Goal met		Complete annual assessment and update on IT resources, and plan for improving in areas determined by Stakeholders.
Devices all can access iReady and CAASPP assessments	70% of Chromebook devices can access both programs.	77% of Chromebook devices can access both programs.	100% of Chromebook devices can access both programs.		99% of Chrome devices for students and teachers can access assessments in iReady and CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Access Survey	Parent internet access survey completed regarding community home access. 65% have good access at home.	90% of of families have good access at home.	90% of families have good access at home.		Will complete survey annually. 90% of students have "good" access at home.
Computer Operations Class	99% of students have completed Computer Operations class.	Goal met	Goal met		99% of students have completed Computer Operations class.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Devices	Student Devices - Improved and increased Chromebooks for students.	\$24,000.00	No
4.2	Student and Teacher Devices	Student and Teacher Devices - Improved and increased Chromebooks and Teaching Station equipment for Teachers.	\$10,000.00	No
4.3	Online Programs and Professional Development	Online Programs and Professional Development - Improved and increased Online programs for enrichment of education.	\$10,000.00	No
4.4	IT Service	IT Service - continue employing IT Service Tech to support schools.	\$97,245.00	No
4.5	Professional Development	Professional Development of teachers for IT based instruction in classrooms.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Student to Computer Ratio	Student to Computer Ratio - Maintaining and improving student to computer ratio. Improving overall campus IT capacity and staying current with IT trends.	\$10,000.00	No
4.7	SPED IT Support	Using web based programs to increase and improve support for SPED instruction and individualized educational plans.	\$1,500.00	No
4.8	Performance and Presentation Abilities	Performance and Presentation Abilities - Giving students opportunities to show evidence of learning using technology at various school-related events.		No
4.9			\$0.00	

Goal Analysis [2022-23]

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

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

Providing 1:1 chrome books for our students has been a priority and we were able to accomplish that goal. There were no other substantive differences in planned actions and actual 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.

The chrome books that we purchased were funded through E-Rate, and after that purchases we have not had a need to purchase any additional technology.

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

The district has prioritized providing adequate technology for our students and staff. We have completed many big technology purchase projects over the last two years. Now that the purchases have been made, the district will need to shift to budgeting for replacement of old devices.

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

No changes were made to the planned goals, metrics, or desired outcomes.

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

Goals and Actions

Goal

Goal #	Description
5	Camino will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair. (Williams Act) (State Priorities 1, 2, 4, 5, 6, 7)

An explanation of why the LEA has developed this goal.

Camino USD developed this goal in our previous LCAP's and the stakeholder groups determined we should continue moving forward with this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meet Williams Act requirements	CUSD met Williams Act requirements	Goal met	Goal met		CUSD will meet Williams Act requirements
Rate of teacher mis-assignment and fully credentialed teachers.	No teachers are misassigned and 3 teachers were on Internships	Same as baseline	No teachers are misassigned and 1 teacher is on an internship.		No teachers are misassigned and are fully credentialed.
Percentage of teachers who met professional requirements	100% of teachers have met their professional requirements	Goal met	Goal met		100% of teachers have met their professional requirements
Instructional materials inventory	100% of students have access to standards-aligned instructional materials	Goal met	Goal met		100% of students have access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintenance reports	Facilities maintenance reports are completed and in good repair.	Goal met	Goal met		Facilities maintenance reports are completed and in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	CORE Academic Program	Basic classroom and school system structures - CORE Academic Program	\$2,291,681.00	No
5.2	Science and Social Science Adoption Process	Review California State Standards in Science and History/Social Science for district wide adoption. Amplify adoption for science in grades K-8th, and National Geographic adoption in social science for grades 6th-8th.	\$40,000.00	No
5.3	Math Adoption Process	Review California State Standards and Framework in Math for district wide adoption consideration.	\$1,500.00	No
5.4	Professional Development for California State Standards	Provide professional development that relates and supports the continued implementation of California State Standards.	\$1,500.00	No
5.5	Library Services	Provide Library services to allow student access to district library.	\$20,000.00	No
5.6	Master Facility Plan	Update the Master Facility Plan. Develop project priorities for campus improvements noted in Facility Inspection Tool needs.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.7	ESSER I Funding	ESSER I funds targeted on all aspects of managing Pandemic circumstances throughout the school year. These funds have already been expensed for all areas of needs for meeting the health and safety requirements throughout the Pandemic. - (spent all fund in 20/21 - \$38,494)	\$0.00	No
5.8	ESSER II Funding	ESSER II – We will target these funds for increased staffing and increased costs for staffing for this current year and the next two years.	\$0.00	No
5.9	ESSER III Funding	ESSER III – We will target these funds for our Facilities Projects that will help us meet the needs of our students. Listed in order of priority at this point. 1. Portable 20/21 Re-Purposing – Learning Support Center 2. Portable 23 Re-Purposing – Wellness Center 3. See ESSER III expenditure plan	\$800,000.00	No
5.10	ESSER III Funding	ESSER III – We will target these funds for our Facilities Projects that will help us meet the needs of our students. Listed in order of priority at this point. 3. Shaded Eating Area – expands use for outdoor eating and student use 4. HVAC Replacement Projects for Portable Classrooms – improved ventilation	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	ESSER III Funding	<p>ESSER III – We will target these funds for our Facilities Projects that will help us meet the needs of our students. Listed in order of priority at this point.</p> <p>5. Playground and Athletic Field Replacement – remove and re-grade entire area to replace need for berms. New and safer playgrounds, blacktop, athletic field.</p> <p>6. Water bottle filling stations</p> <p>7. Replace old gutters</p> <p>8. Portable 17/18 Re-Purposing – Student Resource Center</p> <p>9. Portable 23 Re-Purposing – Wellness Center (add additional confidential office space)</p>	\$0.00	No

Goal Analysis [2022-23]

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

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

The Pandemic, Fire Evacuation, and snowstorm have caused a substantial amount of loss of instruction for our students. Providing adequate instructional materials and interventions in academic areas has been a priority. Our instructional focus this year was on mathematics, and there have been plans for a new math curriculum adoption. Unfortunately, the new math framework has not been adopted so that has delayed the math adoption for another year. The decision was made to adopt science curriculum to enhance our instruction in that area, so Amplify Science has been purchased. We did not have any additional professional development this year, but we will need to plan for days next school year with a new science adoption.

Due to the increase in ESSER funds, we have utilized our facilities' master plans to prioritize major improvements that need to occur to keep our facilities in good working order. We have completed many projects like the replacement of our playground structure, adding a shade structure, and repurposing existing portables to provide our wellness center.

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.

The math adoption was not completed due to a delay in the math framework. The science adoption was originally estimated to be \$40,000 and it was a much larger purchase that we used EPA money to fund. We did not utilize professional development this year, but next year we will plan for professional development days with the new science adoption.

Our facilities projects have been funded through ESSER funding. Our ESSER II funding needed to be spent this year, so our budgeted amounts were just estimations. The amount listed this year is the amount needed to spend the rest of the ESSER II funding. Our ESSER III funding was one-time money that we estimated the amount that we would need to spend, and the numbers provided this year are the accurate amounts.

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

The district met the majority of the goals in this area, and continues to make great progress on the hiring of new teachers.

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

No changes made to the planned goals, metrics or desired outcomes.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$394,508	\$0.00

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
9.69%	0.00%	\$0.00	9.69%

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

Required Descriptions

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

- 1.6 Hourly Program: 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 support in AM (additional IA hours).
- 1.7 Extended Learning Lab and Tutoring – Unduplicated students will be provided additional help outside of the instructional day. This will provide additional before and after-school extended learning support on campus and online (additional IA hours and new IA’s, potentially retired teachers on stipend).
- 1.8 Translation Support: 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.

1.10 Small Class Sizes: Our district continues to forego combo classes and keep lower class sizes in Elementary and Middle School to help with teacher to student ratios (5th and 7th grade).

1.11 Extended Learning Activities: Our district continues to offer extended learning opportunities for our socio-economically disadvantaged, English language learners and foster youth.

1.12 Focused Reading and Math Groups: The socio-economically disadvantaged, English language learners and foster youth students will be provided support and interventions through focused reading and math groups. The focused reading and math intervention groups will serve every week to target intervention for these students. Focused reading and math groups will increase and improve targeted reading and math supports through additional IA supports and a new intervention teacher.

1.16 Continue EL Summer School: Our socio-economically disadvantaged, English language learners and foster youth are considered first for our Summer School Program. This program provides extra support and interventions for those students. Our sub group students are invited first, and then other students are eligible based on need and availability.

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

Camino USD was needing to cut programs and support due to declining enrollment and deficit spending before the Pandemic hit. We are now able to rebuild our support programs due to the increase of funding after the Pandemic. We are wanting to re-establish our successful Hourly Programs and Summer School interventions to specifically support our sub-group students. They will also benefit greatly from new purchases of iReady, a program we did not previously have access to. Lastly, we are able to keep class sizes small and without combos due to the new funding. Smaller class sizes and single-grade-level classes will benefit all students in the class. All of these actions will increase and improve services for our sub-group students. The cost of these programs will be more than we have available through our LCFF Increased or Improved Services funding, and we will use other State and Federal Grants funds to support all of these programs.

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.

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,735,232.00	\$891,457.00		\$1,327,918.00	\$4,954,607.00	\$3,824,612.00	\$1,129,995.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1						\$0.00	\$0.00
1	1.2						\$0.00	\$0.00
1	1.3						\$0.00	\$0.00
1	1.4			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5				\$14,540.00			\$14,540.00
1	1.6	Hourly Programs	Students with Disabilities English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
1	1.7	Extended Learning Lab and Tutoring	English Learners Foster Youth Low Income	\$10,500.00				\$10,500.00
1	1.8	Translation Support	English Learners	\$7,555.00				\$7,555.00
1	1.9	Bilingual Hiring	English Learners				\$21,585.00	\$21,585.00
1	1.10	Small Class Size	All	\$370,665.00			\$0.00	\$370,665.00
1	1.11	Extended Learning Activities	All	\$14,000.00				\$14,000.00
1	1.12	Focused Reading and Math Groups	All	\$66,476.00	\$0.00	\$0.00	\$0.00	\$66,476.00
1	1.13	Non classroom based academic activities	All	\$1,000.00				\$1,000.00
1	1.14	Student and teacher access to technology	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.15	Web Based Academic programs	All				\$60,000.00	\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.16	Continue EL Summer School	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
1	1.17	Learning Center Program	All		\$584,865.00		\$50,000.00	\$634,865.00
2	2.1	Return to Traditional schedule	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Co-Curricular Programs	All	\$5,000.00				\$5,000.00
2	2.3	Extra-Curricular Programs	All	\$13,268.00				\$13,268.00
2	2.4	Prep Coverage Classes	All	\$87,400.00	\$79,077.00			\$166,477.00
2	2.5	Social and Emotional Needs Program - Outside support	All		\$62,000.00		\$58,000.00	\$120,000.00
2	2.6	Social and Emotional Programs	All				\$10,000.00	\$10,000.00
2	2.7	Security Camera Network	All				\$10,000.00	\$10,000.00
2	2.8	Bell and PA System	All				\$10,000.00	\$10,000.00
2	2.9	In Person Instruction Facility Health and Safety Needs	All				\$10,000.00	\$10,000.00
2	2.10	Positive Learning Environment Programs	All	\$10,000.00				\$10,000.00
2	2.11	Sustainability Programs	All	\$5,000.00				\$5,000.00
2	2.12	School Safety Activities	All	\$8,000.00				\$8,000.00
2	2.13	Independent Study Program	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Parent and Community Communication	All	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00
3	3.2	Partnerships with Outside Agencies	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Volunteer recruitment and support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Family/School Events	All	\$3,000.00				\$3,000.00
3	3.5	District Stakeholder Committees	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	Student Devices	All				\$24,000.00	\$24,000.00
4	4.2	Student and Teacher Devices	All				\$10,000.00	\$10,000.00
4	4.3	Online Programs and Professional Development	All	\$10,000.00				\$10,000.00
4	4.4	IT Service	All	\$97,245.00				\$97,245.00
4	4.5	Professional Development	All	\$5,000.00				\$5,000.00
4	4.6	Student to Computer Ratio	All	\$10,000.00				\$10,000.00
4	4.7	SPED IT Support	Students with Disabilities		\$1,500.00			\$1,500.00
4	4.8	Performance and Presentation Abilities	All					
4	4.9			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.1	CORE Academic Program	All	\$1,917,873.00	\$109,475.00	\$0.00	\$264,333.00	\$2,291,681.00
5	5.2	Science and Social Science Adoption Process	All	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
5	5.3	Math Adoption Process	All	\$1,500.00				\$1,500.00
5	5.4	Professional Development for California State Standards	All	\$1,500.00				\$1,500.00
5	5.5	Library Services	All	\$20,000.00				\$20,000.00
5	5.6	Master Facility Plan	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.7	ESSER I Funding	All				\$0.00	\$0.00
5	5.8	ESSER II Funding	All				\$0.00	\$0.00
5	5.9	ESSER III Funding	All Sub Groups All Students with Disabilities				\$800,000.00	\$800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.10	ESSER III Funding	All				\$0.00	\$0.00
5	5.11	ESSER III Funding	All				\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,071,284	\$394,508	9.69%	0.00%	9.69%	\$537,196.00	0.00%	13.19 %	Total:	\$537,196.00
								LEA-wide Total:	\$529,641.00
								Limited Total:	\$7,555.00
								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	Hourly Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,000.00	
1	1.7	Extended Learning Lab and Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,500.00	
1	1.8	Translation Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,555.00	
1	1.10	Small Class Size	Yes	LEA-wide		All Schools	\$370,665.00	
1	1.11	Extended Learning Activities	Yes	LEA-wide		All Schools	\$14,000.00	
1	1.12	Focused Reading and Math Groups	Yes	LEA-wide		All Schools	\$66,476.00	
1	1.16	Continue EL Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,085,227.00	\$3,998,313.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1		No	\$0	\$0
1	1.2	EnVision 2020 purchase	No	\$0.00	\$0.00
1	1.3		No	\$5,283.00	\$0.00
1	1.4			\$0.00	\$0.00
1	1.5			\$14,540.00	\$0.00
1	1.6	Hourly Programs	Yes	\$28,000.00	\$18,166
1	1.7	Extended Learning Lab and Tutoring	No Yes	\$10,500.00	\$0.00
1	1.8	Translation Office Support	Yes	\$1,000.00	\$7,513
1	1.9	Bilingual Hiring	No	\$21,585.00	\$0.00
1	1.10	Small Class Size	Yes	\$289,118.00	\$243,061.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Activities	No	\$14,000.00	0
			Yes		
1	1.12	Focused Reading and Math Groups/Intervention Teacher	Yes	\$66,476.00	\$130,320
1	1.13	Non classroom based academic activities	No	\$1,000.00	\$1,000
1	1.14	Student and teacher access to technology	No	\$0.00	\$0.00
1	1.15	Web Based Academic programs	No	\$60,000.00	\$355
1	1.16	Continue EL Summer School	No	\$40,000.00	0
			Yes		
1	1.17	Learning Center Program	No	\$314,374.00	\$0.00
			Yes		
2	2.1	Return to Traditional schedule	No	\$0.00	\$0.00
2	2.2	Co-Curricular Programs	No	\$1,500.00	\$1,500.00
2	2.3	Extra-Curricular Programs	No	\$11,000.00	\$12,418.00

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	2.4	Prep Coverage Classes	No	\$123,703.00	\$68,661.00
2	2.5	Social and Emotional Needs Program - Outside support	No	\$120,000.00	\$104,228.00
2	2.6	Social and Emotional Programs	No Yes	\$10,000.00	\$0.00
2	2.7	Security Camera Network	No	\$10,000.00	\$1,316
2	2.8	Bell and PA System	No	\$10,000.00	\$42,000.00
2	2.9	In Person Instruction Facility Health and Safety Needs	No	\$10,000.00	\$2,000.00
2	2.10	Positive Learning Environment Programs	No	\$10,000.00	\$8,936.00
2	2.11	Sustainability Programs	No	\$5,000.00	\$0.00
2	2.12	School Safety Activities	No	\$8,000.00	\$4,800
2	2.13	Independent Study Program	No	\$0.00	\$0.00
3	3.1	Parent and Community Communication	No	\$2,250.00	\$2,250
3	3.2	Partnerships with Outside Agencies	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Volunteer recruitment and support	No	\$0.00	\$0.00
3	3.4	Family/School Events	No	\$3,000.00	\$7,200.00
3	3.5	District Stakeholder Committees	No	\$0.00	\$0.00
4	4.1	Student Devices	No Yes	\$24,000.00	\$6,344.00
4	4.2	Student and Teacher Devices	No	\$10,000.00	\$0.00
4	4.3	Online Programs and Professional Development	No	\$10,000.00	\$0.00
4	4.4	IT Service	No	\$40,500.00	\$40,500
4	4.5	Professional Development	No	\$5,000.00	\$14,650.00
4	4.6	Student to Computer Ratio	No	\$10,000.00	\$25,130.00
4	4.7	SPED IT Support	No	\$1,500.00	\$1,500.00
4	4.8	Professional Development in IT support	Yes	\$1,500.00	\$0.00
4	4.9	Performance and Presentation Abilities	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	CORE Academic Program	No	\$2,529,398.00	\$2,404,667.00
5	5.2	Science and Social Science Adoption Process	No	\$40,000.00	\$0.00
5	5.3	Math Adoption Process	No	\$1,500.00	\$0.00
5	5.4	Professional Development for California State Standards	No	\$1,500.00	\$0.00
5	5.5	Library Services	No	\$20,000.00	\$16,000.00
5	5.6	Master Facility Plan	No	\$0.00	\$0.00
5	5.7	ESSER I Funding	No	\$0.00	\$0.00
5	5.8	ESSER II Funding 3212	No	\$100,000.00	\$258,500.00
5	5.9	ESSER III Funding 3213	No	\$0.00	\$0.00
5	5.10	ESSER III Funding 3213	No	\$600,000.00	\$487,046.00
5	5.11	ESSER III Funding 3214 LLM	No	\$500,000.00	\$88,252.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$397,171	\$450,594.00	\$399,060.00	\$51,534.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Hourly Programs	Yes	\$28,000.00	\$18,166		
1	1.7	Extended Learning Lab and Tutoring	Yes	\$10,500.00			
1	1.8	Translation Office Support	Yes	\$1,000.00	\$7,513		
1	1.10	Small Class Size	Yes	\$289,118.00	\$243,061		
1	1.11	Extended Learning Activities	Yes	\$14,000.00			
1	1.12	Focused Reading and Math Groups/Intervention Teacher	Yes	\$66,476.00	\$130,320		
1	1.16	Continue EL Summer School	Yes	\$40,000.00			
1	1.17	Learning Center Program	Yes				
2	2.6	Social and Emotional Programs	Yes				
4	4.1	Student Devices	Yes				
4	4.8	Professional Development in IT support	Yes	\$1,500.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,971,712	\$397,171	0.00%	10.00%	\$399,060.00	0.00%	10.05%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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