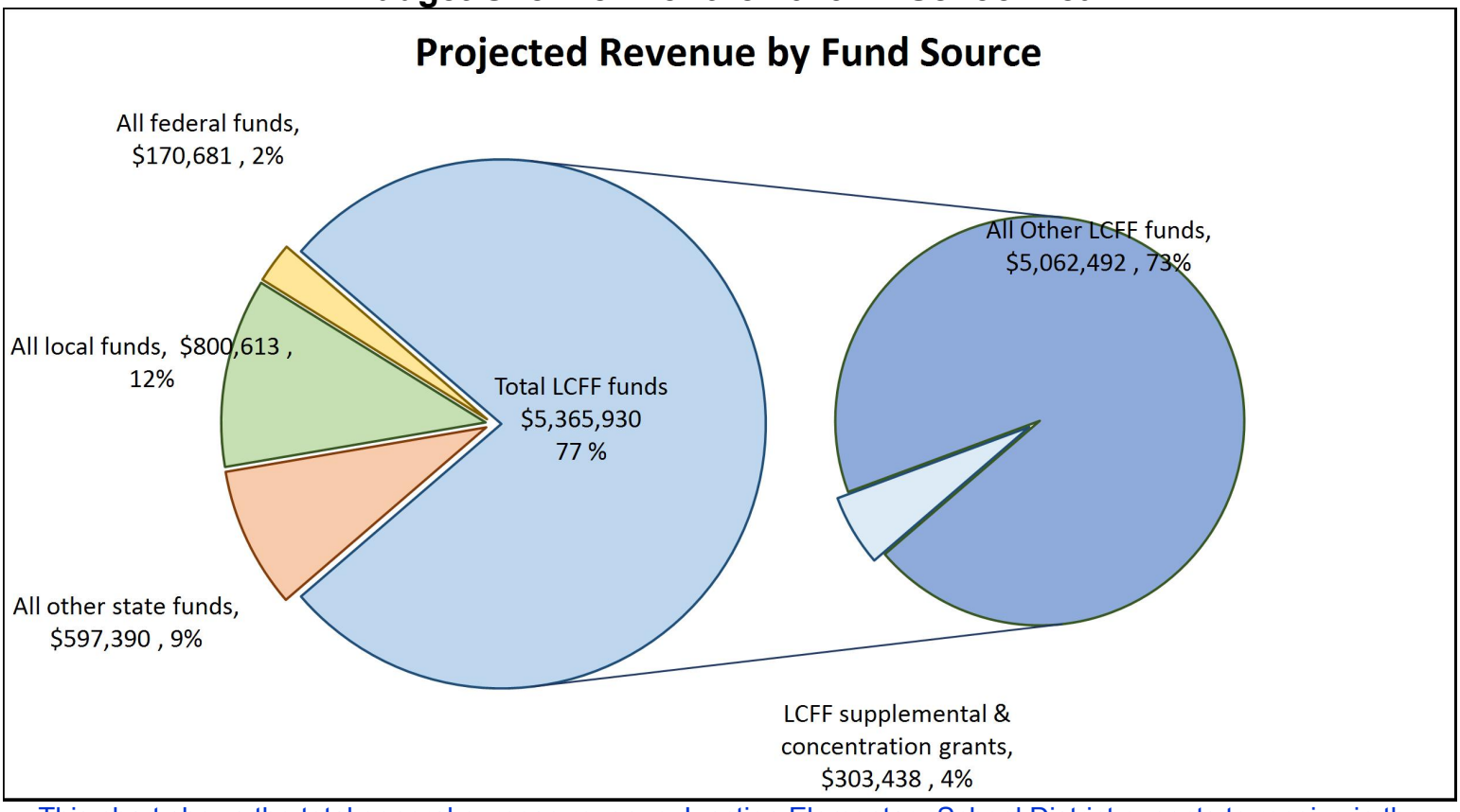
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Junction Elementary School District
CDS Code: 45-700450000000
School Year: 2026-27
LEA contact information:
Darin Pust
Superintendent
dpust@junctionesd.net
530-547-3274 ext 251

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 2026-27 School Year

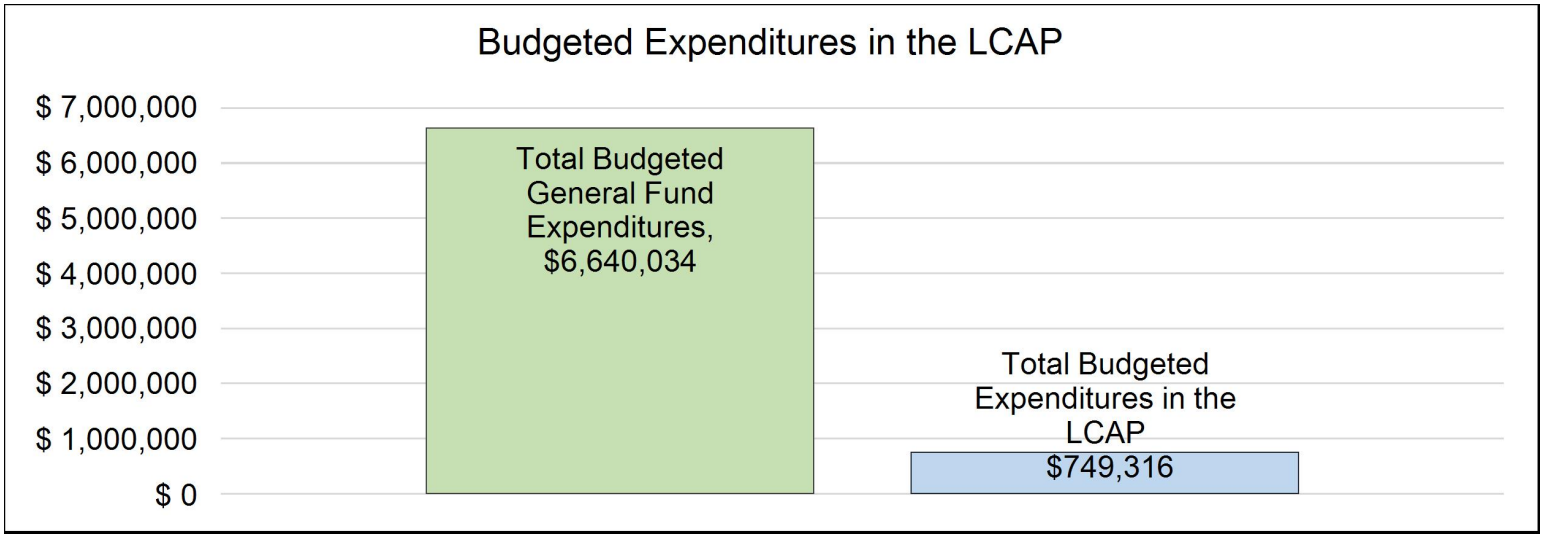


This chart shows the total general purpose revenue Junction Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Junction Elementary School District is $6,934,614, of which $5,365,930.00 is Local Control Funding Formula (LCFF), $597,390.00 is other state funds, $800,613.00 is local funds, and $170,681.00 is federal funds. Of the $5,365,930.00 in LCFF Funds, $303,438.00 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 Junction Elementary School District plans to spend for 2026-27. 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: Junction Elementary School District plans to spend $6,640,034.00 for the 2026-27 school year. Of that amount, $749,316.00 is tied to actions/services in the LCAP and $5,890,718 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

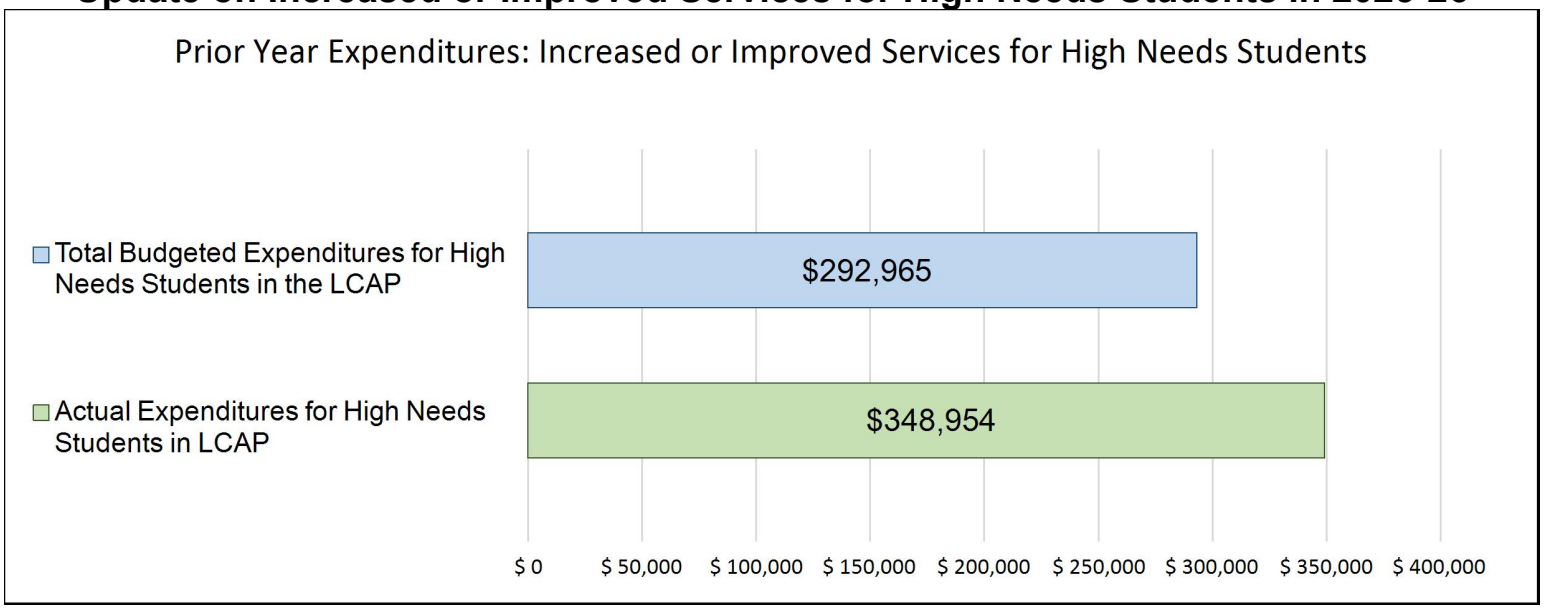
1. Administrative staff salaries;
2. Classified support staff salaries;
3. Benefit costs such as PERS, STRS, Medical, Dental, & Vision Insurance;
4. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;
5. Contracted services such as liability insurance, travel and conference, communications and utiltiy costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Junction Elementary School District is projecting it will receive $303,438.00 based on the enrollment of Foster Youth, English learner, and low-income students. Junction Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Junction Elementary School District plans to spend $303,438.00 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 2025-26



This chart compares what Junction Elementary 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 Junction Elementary 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 2025-26, Junction Elementary School District's LCAP budgeted $292,965.00 for planned actions to increase or improve services for high needs students. Junction Elementary School District actually spent $348,953.90 for actions to increase or improve services for high needs students in 2025-26.

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
Junction Elementary School District	Darin Pust Superintendent	dpust@junctionesd.net 530-547-3274 ext 251

Plan Summary [2026-27]

General Information

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

Originally established in 1881, Junction School is a TK-through-8th grade elementary school, with a preschool on site, serving approximately 417 students in the community of Palo Cedro. Palo Cedro is a rural community within Shasta County that provides a natural setting for Junction School highlighted by wide open spaces, oak trees, agriculture, dark night skies, creeks and wildlife. Views of snow-capped volcanoes such as Mount Shasta and Mount Lassen provide just some of the breathtaking scenery that students enjoy as they learn and play outdoors on Junction's sprawling campus.

The definition of the word junction is, "a point where two or more things are joined." Junction School is truly a "junction" where staff, parents, and the Palo Cedro community join together for the good of our students. Junction School is greatly supported by local businesses, law enforcement, fire department, and other first responders. Junction School is also supported by a highly engaged parent community that supplies hundreds of volunteers and tens of thousands of fundraising dollars annually to bolster programs that enhance the learning and development of our students. Junction School also partners with local organizations, providing four baseball fields, four soccer fields, a gymnasium, theater and track and field facilities for community use.

Junction School offers students a core curriculum that includes, math, reading, writing, science and social studies. Additionally, students are offered elective courses such as P.E., art, theater, band, and STEM. Students are also encouraged to develop their academic skills along with teamwork and leadership by participating in student council, robotics, book club, guitar/rock band and a variety of fall, winter and spring sports. Teachers and instructional aides provide high quality instruction and low adult-to-student ratios while 1-to-1 devices provide students access to dozens of highly regarded, research-based online programs. Students' mental and emotional health is enhanced by a school

counselor and a school psychologist and students needing intervention beyond the classroom have access to a resource specialist and a special day class. Through collaboration with our superintendent, staff and school board we are striving to find ways to enhance every students everyday life. Please browse our website to find out more in depth information about our programs at www.junctionesd.net. Parent Involvement is one of Junction's strong suits. The Junction Educational Foundation (JEF) has supported the school in numerous ways: from beautifying the school grounds, supporting academic programs, volunteering and providing donations for special events.

We are proud of our school and our community. Junction is one of the top performing districts in Shasta County, consistently scoring among the highest performing schools in the North State. Junction shines as an example of exemplary achievement. Hard work and diligence show in everything we do.

"The Mission of the Junction School District, in partnership with student, family, and community, is to professionally promote excellence, achievement, and self-worth, empowering students to be life-long learners and responsible citizens in our changing world."

Our single school district is located in rural Palo Cedro, California. Based on the 2023-2024 California Dashboard, our student population includes approximately 417 students Transitional Kindergarten-8th grade.

35.3% Low Income
0.2% Foster Youth
1% English learner

We are proud to offer quality enrichment programs allowing students a sampling of various career pathways. Our students are taught that with the proper mindset, they can achieve even the loftiest of goals. One of our Middle School goals is to have our students realize that most all careers now require some type of post high-school education or training, and that high-school can advance and position them for the next phase of their educational career.

We have been identified for Differentiated Assistance for our students with disabilities as they are underperforming in mathematics and English language arts. They also are considered chronically absent.

NOTE: In November 2025, we completed a needs assessment for the Learning Recovery Emergency Block Grant and have placed an action in the LCAP based on the results of the identified needs of our student groups.

Reflections: Annual Performance

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

After reviewing the CA School Dashboard Data, our students are above standard (2 points) in English language arts and (13 points) below standard in mathematics. We saw a decline academically this past school year. We will concentrate our efforts in best first instruction and supplement instruction through targeted interventions as it is our goal to have all of our students at or above standard in math and English language arts. Additionally, we will identify and target students using data to drive instruction and believe this will result in overall growth for our students

Our Chronic Absenteeism Rate is 14.2%, increasing by 1.3%. We have made a concerted effort to focus our efforts on students and families to identify barriers keeping students from attending school.

Suspension data indicates that we are below the state average and are in the orange performance level. In 2024-2025, 1.6% of our students were suspended at least one day. This increased by 1.6% from the prior year. We continue to explore alternatives to suspension including restorative chats and projects as well as a structured day to help students continue their learning while reflecting on the situation that they were involved in.

Red Performance Level Student Group(s): Student with disabilities in English language arts (93.3 points below standard) and mathematics (128.2 points below standard). Students with disabilities are chronically absent 24.6%, which increased by 4.2%.

Learning Recovery Block Grant Funds were provided through the Governor's 2025-2026 Budget. We completed a needs analysis and placed an action in Goal 1 to support the student groups identified in the needs analysis.

Junction Elementary School District showed the following Red Performance Student Groups on the 2022-2023 California Dashboard. Although these student groups are no longer identified in the Red Performance Group, we are required by the state to retain these numbers in our plan for the 3 year planning cycle.
Chronic Absenteeism
Low income students 28.10%
Students with disabilities 33.10%
White students 21.90%

For the past two years, our school was identified for Additional Targeted Support and Improvement (ATSI) for the Federal Accountability Program for chronic absenteeism for our students with disabilities. Our mod/severe special education program has a significant number of students who are chronically absent. Attendance will continue to be a focus in this classroom and with our special education, low income, and Hispanic students.

Reflections: Technical Assistance

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

We have been identified for Differentiated Assistance (Year 1) for our students with disabilities. They continue to underperform academically and have high absenteeism rates. We are currently working with SCOE using Improvement Science tools to identify root causes and identify strategies to support our most vulnerable student population.

We plan to join the RAISE Attendance Network next year to learn new strategies to support our students with attendance.

Shasta County Office of Education plans to do onboarding for 2026: Current request for Improvement and Implementation Science training and systems individualized consultation through December 2027, beginning February 2026.

The 2025 DA/CIM Community of Practice, facilitated by the Shasta County Office of Education, represents a unified approach to school improvement by integrating Differentiated Assistance and Compliance Improvement Monitoring processes. This collaborative series was designed to build the capacity of local educational agency leadership teams to engage in a continuous cycle of improvement focused on data-driven decision-making and local context. Throughout the sessions, district teams work to investigate their current systems by analyzing a variety of data sources, including the California School Dashboard, student performance indicators, and local data files. By performing deep-drills into this information, teams were able to identify specific areas of strength and concern within their educational programs as it relates to the Differentiated Assistance and Continuous Improvement Monitoring processes.
A significant portion of the work involved conducting rigorous root cause analyses to understand the underlying drivers of current performance levels. Using structured protocols teams moved beyond surface-level symptoms to prioritize the core issues that require focused improvement efforts. This diagnostic work informed the development of precise goal setting which served as the foundation for strategic action planning. These plans emphasized high-leverage, evidence-based strategies and change ideas that were vetted for feasibility and fit using implementation science tools and training.
By the conclusion of this series, teams are equipped to monitor their progress systematically, adjust their plans based on ongoing data, and align their compliance efforts through evidence-based continuous improvement methodologies.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	We received feedback through staff surveys, School Site Council, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Principals and Administrators	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community. We eliminated multiple goals and streamlined the LCAP to include one broad goal. We eliminated ineffective actions and consolidated actions. We included all required metrics and moved our survey results to the local indicator report.

Educational Partner(s)	Process for Engagement
	Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. Administrators met weekly to discuss all 8 state priorities and the actions/strategies in the LCAP. Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We moved all student, staff and parent survey data results to the Local Indicator Report that accompanies the LCAP. This has significantly streamlined our plan.
Other school personnel	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. We engage regularly with local organizations to connect our families to local resources.Collaborative efforts have included joint events, resource sharing, and leveraging our networks to reach a wider audience.
District bargaining units	We received feedback through staff, student and parent/community surveys. We also received feedback from the School Site Council and staff meetings that are made up of bargaining unit members.

Educational Partner(s)	Process for Engagement
	We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Parents/Community	We received feedback through parent/community surveys, School Site Council, and brainstorm sessions. Sending periodic surveys and questionnaires is a simple yet effective way to gather input and feedback from our community. These surveys focus on various topics including the 8 state priorities. The results guide the board's actions and decisions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Students	Using student surveys, School Site Council, and brainstorm sessions during Student Advisory we were provided feedback to refine and add actions to the plan.
Governing Board/Public	The Governing Board held strategic planning sessions in August, January and February to develop the new 2024-2027 Local Control Accountability Plan and a 4 page Superintendent goal page. They reviewed CAASPP data, local parent/staff/student surveys, CA School Dashboard data, attendance data, enrollment data, facilities data, the first and second interim budget, negotiations data, credentialing data, current programs, and goals/actions in the previous LCAP. The Board used the Strengths, Weaknesses, Opportunities and Threats (SWOT) protocol and prioritized short and long term actions. These actions will be placed in a separate document from the LCAP for the Board and Superintendent to review each month in order to evaluate the progress and adjust as needed. Some of these actions will show up in the LCAP.

Educational Partner(s)	Process for Engagement
	The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP. and reviewed past actions and goals to refine the plan based on the 8 state priorities. We used a Google Form survey for parents, and staff. Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. Annual presentation of the CA School Dashboard results and the CAASPP results. Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results. Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered. Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process. Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 16, 2026 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 17, 2026.

Educational Partner(s)	Process for Engagement
Special Education Local Area Plan	Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County Special Education Local Area Plan administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the Special Education Local Area Plan for review and feedback.
Shasta County Office of Education	The Superintendent met with the Assistant Superintendent of Shasta County Office of Education in the Fall of 2025. SCOE requested the meeting in order to: Learn about the great work happening in the district Hear how they could support our team and the work; and Gather feedback on how they may provide/improve upon our services & opportunities to districts

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

The adopted LCAP was influenced by the following feedback:
Teachers-Action 1.2- We added Intervention Teacher 1 FTE and one instructional aide at 5.75 hour per day-.72 FTE Action 1.8- We added math adoption/pilot program for professional development. Removed Peaceful Playground. Added principal will provide safe playground supervision training. Added Restorative Justice professional learning from Shasta County Office of Education (Kelly Rizzi).
Administrators provided the following changes in the LCAP
Action 1.1 -We removed Tier 2/LCAP ~$2000 to participate with Foothill in their Peer Mentoring presentations/ engagement opportunities with middle schoolers as we do not plan to implement this action. Added .60 FTE Counselor. Added 5 Peaks Youth Solution Wellness Coach plus counseling.
Action 1.2- We added Intervention Teacher 1 FTE and one instructional aide at 5.75 hour per day-.72 FTE
Acction 1.8-Added attend EdCon and implement Character Counts at the middle school.
Action 1.13- Added the RAISE Attendance Network to learn new strategies to support students who are chronically absent. ($2 per ADA)
Action 1.14- The District bond measure to update facilities failed so we removed it from this action. We have been working on our facilities master plan and will apply for modernization funding through the state.
Action 1.15- Removed actively market the school. Our enrollment continues to grow so there is no need to market it.
Action 1.16- Added Learning Recovery Emergency Block Grant action-supplemental intervention materials.

Other school personnel-No suggestions were provided for changing the plan.
District bargaining units-No suggestions were provided for changing the plan.
Parents/Community- No suggestions were provided for changing the plan.
Students- No suggestions were provided for changing the plan.
Governing Board/Public-Governing Board- No suggestions were provided for changing the plan.
Special Education Local Plan Area-the plan was submitted to the SELPA but no changes were requested.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Mission of the Junction School District, in partnership with student, family, and community, is to professionally promote excellence, achievement, and self-worth, empowering students to be life-long learners and responsible citizens in our changing world.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We strive to develop in all students the skills to maximize their academic potential, social abilities and personal fitness so that students will demonstrate continuous progress using a variety of instructional approaches measured by both formal and informal assessments throughout the year. Students who need assistance receive the benefits of available resources to reach their individual potential in all curricular areas.

We believe that every child is able to learn with quality instruction, time, and support. We ensure this happens by providing family centered school culture, academic support for students in reading and math, and up-to-date curriculum in all subjects. We will continue our focus on the importance of attendance, especially for our students with disabilities.
Our ELO-P funds and Prop 28 funds are addressed in other plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance CAASPP English Language Arts	2022-2023 CA School Dashboard	2023-2024 CA School Dashboard	2024-2025 CA School Dashboard	CA School Dashboard	CA School Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Yellow progress indicator 9.9 points above standard Declined 4.8 Points 56.39% students met or exceeded standards in English language arts. 3rd Grade -65.22% 4th Grade -65.00% 5th Grade -74.42% 6th Grade -38.46% 7th Grade -36.67% 8th Grade -48.27%	Green progress indicator 13.4 points above standard Increased 3.5 Points 61.16% students met or exceeded standards in English language arts. 3rd Grade -62.86% 4th Grade -60% 5th Grade -70.73% 6th Grade -63.42% 7th Grade -56.67% 8th Grade -50.01%	Orange progress indicator 15.7 points below standard Declined 3.9 points Student groups in red performance indicator: Students with Disabilities 53.01% of all students met or exceeded standards in English language arts. 3rd Grade - 65.91% 4th Grade - 64.11% 5th Grade - 55.10% 6th Grade - 47.62% 7th Grade - 38.64% 8th Grade - 45.16%	Blue progress indicator 60.45% students met or exceeded standards in English language arts 3rd Grade -80% 4th Grade -80% 5th Grade -80% 6th Grade -80% 7th Grade -80% 8th Grade -80%	Declined 25.6 points We moved from yellow progress indicator to an orange progress indicator. Decreased 3.38% students met or exceeded standards in English language arts. 3rd Grade - Increased 0.69% 4th Grade - Decreased 0.89% 5th Grade - Decreased 19.32% 6th Grade - Increased 9.16% 7th Grade - Increased 1.97% 8th Grade - Decreased 3.11%
1.2	Student performance CAASPP Mathematics	2022-2023 CA School Dashboard Green progress indicator 11 points above standard Increased 4.6 Points	2023-2024 CA School Dashboard Green progress indicator 6.6 points above standard Declined 6.6 Points	2024-2025 CA School Dashboard Yellow progress indicator 13 points below standard Declined 19.6 points	CA School Dashboard Blue progress indicator 60.45% students met or exceeded standards in mathematics. 3rd Grade -80%	CA School Dashboard Declined 24 points We moved from green progress indicator to a yellow progress indicator.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		60.45% students met or exceeded standards in mathematics. 3rd Grade -73.91% 4th Grade -67.50% 5th Grade -58.54% 6th Grade -53.84% 7th Grade -53.33% 8th Grade -48.28%	54.46% students met or exceeded standards in mathematics. 3rd Grade -60% 4th Grade -55.56% 5th Grade -41.46% 6th Grade -48.78% 7th Grade -60% 8th Grade -65.63%	Student group(s) in the red performance indicator: Students with Disabilities 48.60% of all students met or exceeded standards 3rd Grade - 75% 4th Grade - 46.15% 5th Grade - 42.86% 6th Grade - 35.72% 7th Grade - 40.91% 8th Grade - 51.61%	4th Grade -80% 5th Grade -80% 6th Grade -80% 7th Grade -80% 8th Grade -80%	Decreased 11.85% all students met or exceeded standards in mathematics 3rd Grade - Increased 1.09% 4th Grade - Decreased 21.35% 5th Grade - Decreased 15.68% 6th Grade - Decreased 18.12% 7th Grade - Decreased 12.42% 8th Grade - Increased 3.33%
1.3	Student performance CAASPP Science	2022-2023 52.78% students met or exceeded standard for science	2023-2024 42.47% students met or exceeded standard for science	2024-2025 Science 44.30% students met or exceeded standards 5th Grade - 37.50% students met or exceeded standards 8th Grade - 54.84% students met or exceeded standards	75% students met or exceeded standard for science	Students showed a decrease of 8.48% meeting or exceeding standard for science

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Science Performance Indicator- Green 55.4 Science Points Declined 5.4 points No student groups in the red performance indicator.		
1.4	Student performance English Language Progress Assessment for California Proficiency	2022-2023 No Performance Color Less than 11 students - data not displayed for privacy	2023-2024 No Performance Color Less than 11 students - data not displayed for privacy	2024-2025 English Learner Progress Indicator No performance color due to having fewer than 11 students-data not displayed for privacy	CA School Dashboard Blue performance level indicator	No Performance Color Less than 11 students - data not displayed for privacy
1.5	Student performance English Learners Reclassification Rate	2022-2023 No Performance Color Less than 11 students - data not displayed for privacy	2023-2024 No Performance Color Less than 11 students - data not displayed for privacy	2024-2025 No Performance Color Less than 11 students - data not displayed for privacy	100% reclassification rate	No Performance Color Less than 11 students - data not displayed for privacy
1.6	Student Attendance Rates	2023-2024 88% attendance rate as of March 22, 2024	2024-2025 95.18% attendance rate as of May 8, 2025	2025-2026 95.17% attendance rate as of April 17, 2026	98% or higher attendance rate	Increased by approximately 7.17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Student Chronic Absenteeism Rate	2022-2023 CA School Dashboard Orange performance level indicator 20.1% students are chronically absent Declined by 1.5% Junction Elementary School Data Chronic Absenteeism Low income students 28.10% Students with disabilities 33.10% White students 21.90%	2023-2024 CA School Dashboard Yellow performance level indicator 12.9% students are chronically absent Declined by 7.2%	2024-2025 CA School Dashboard Chronic Absenteeism Rate Indicator-Orange 14.2% of all students were chronically absent Increased 1.3% Student group(s) in the red performance indicator: Students with Disabilities	CA School Dashboard Blue performance level indicator Less than 3% of students are chronically absent	Our progress indicator maintained at the orange level. Decreased 5.9%
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop outs	2023-2024 0% middle school drop outs	2024-2025 0% middle school drop outs	0% middle school drop outs	Maintained
1.9	Student Suspension Rates	2022-2023 CA School Dashboard Orange performance indicator 3% suspended at least one day Increased 1.2%	2023-2024 CA School Dashboard Blue performance level indicator 0.5% suspended at least one day Declined 2.5%	2024-2025 CA School Dashboard Suspension Rate Indicator-Green 2% of students were suspended at least once Declined 1.4% No student groups in the red performance indicator.	CA School Dashboard Blue performance level indicator Less than 1% of students are suspended at least one day	Our progress indicator moved from the orange to green level. Declined 1%
1.10	Student Expulsion Rates	2022-2023 0% expulsions	2023-2024 0% expulsions	2024-2025 0% expulsions	Maintain 0% expulsions	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Teacher Credentialing (This information can be found in the Local Indicator Report that accompanies the LCAP)	2023-2024 18 Clear Credentials 1 Out of field 3 Interns 0 Ineffective 0 Incomplete 0 Unknown 0 N/A	2024-2025 17.9 Clear Credentials 1.5 Out of field 1 Intern 0.3 Ineffective 2.3 Incomplete 0 Unknown 0 N/A	2025-2026 20 Clear Credentials 3 Out of field 1 Intern 0 Ineffective 0 Incomplete 0 Unknown 0 N/A	100% of credentialed teachers with clear credentials	Increased by 2 Clear Credentials Increased by 2 Out of field Decreased by 2 Interns Maintained 0 Ineffective Maintained 0 Incomplete Maintained 0 Unknown Maintained 0 N/A
1.12	State Priorities 1, 2, 3, 7, and 8 are reported in the Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials, parent engagement, etc.)					

Goal Analysis [2025-26]

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

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

We were able to implement all actions in this goal with the exception of Tier 2/LCAP ~$2000 to participate with Foothill in their Peer Mentoring presentations/ engagement opportunities with middle schoolers and the Intervention Teacher (1 FTE). We held off on hiring the Intervention Teacher position due to budget concerns. However, we are going to hire for this position in the coming school year. We also did not actively market the school. Communication, staff relations, school culture, facilities, negotiations, creative budgeting, reducing operating

costs, marketing/branding, adopting new curriculum, and parent engagement were some of the areas discussed as a need. A Facilities Committee was formed to create a Master Facilities Plan. This has been quite a process and has allowed us to identify areas of need in our overall facilities.

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.

We did not spend $2000 for the Foothill/Peer Mentoring program (action 1.1), but were able to increase the FTE of the counseling services. Very few teachers expressed interest in tutoring this year (action 1.4) so we did not spend as much in this action as budgeted.

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

These actions were mostly effective at reaching our goal. Some of the actions were ineffective at meeting the goal as our CAASPP scores declined and our attendance rates increased. A highlight of our plan was a slight decrease in our suspension rate and our staff credentialing has improved greatly. Staff continue to concentrate their efforts to support students both academically and socially to meet our goal.

This year our district was identified for Differentiated Assistance (Year 1) for the State Accountability Program. Our Students with Disabilities are performing in the red performance levels in the following areas: chronic absenteeism, mathematics, and English language arts.. Additionally, we were able to exit Additional Targeted Support and Improvement (ATSI) for the Federal Accountability Program.

Action 1.1-These actions are effective at meeting the needs of our most vulnerable students. Student and parent survey data results indicate the importance of providing these services. We had a 0.9% increase in suspensions but have a very low overall rate of 1.3%.
Actions 1.2, 1.3, 1.4, 1.5-These actions have provided mixed results for student achievement as indicated by our CAASPP results. Staff will identify professional development needs and refine student programs based on this data.
Actions1.6 and 1.7-These actions have been effective at meeting the needs of our foster youth and English learners. They receive the services to grow academically and socially.
Action 1.8-We have refined the action based on staff feedback. Staff indicated they would like a workshop in the new math adoption. Add restorative chat professional development from SCOE.
Action 1.9- Our Special Education program will continue to be refined to better reflect the services needed to support our students with IEPs.
Action 1.10-Our federal funds are used effectively to provide the individual support for students needing extra support. New teachers are provided with the mentor support through the induction program. Title IV is effective at providing additional support to students in reading.
Action 1.11-This action has been effective as these activities engage students in learning. Student survey data provided us with new ideas for electives. Our students overwhelmingly like art and physical education.
Action 1.12-This action has been effective at engaging parents with school decisions and events. We have seen an increase in positive responses in our parent surveys regarding the events that are offered at school. Parents are also pleased with the communication from the school. Our enrollment continues to grow compared to other districts in Shasta County.
Action 1.13-These actions were not effective at meeting our goal. Our chronic absenteeism rate increased by 1.3%. We will join the RAISE network to learn new strategies for reducing chronic absenteeism.
Action 1.14-Although our facilities are very old, our maintenance staff does a great job keeping the facilities in great condition. These actions are effective and providing a safe and engaging learning environment for our students. Our maintenance crew works diligently to maintain the

campus throughout the school year. Our FIT report indicates that our facilities are in good condition. We are in the process of developing a facilities master plan and working with the state to apply for modernization funding.
Action 1.15-This action has been effective at meeting our goal as we have increased the number of highly qualified teachers. We hired staff sooner in the hiring season and were able to get fully credentialed staff.

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

Action 1.1 -We removed Tier 2/LCAP ~$2000 to participate with Foothill in their Peer Mentoring presentations/ engagement opportunities with middle schoolers as we do not plan to implement this action. Added .60 FTE Counselor. Added 5 Peaks Youth Solution Wellness Coach plus counseling.
Action 1.2- We added Intervention Teacher 1 FTE and one instructional aide at 5.75 hour per day-.72 FTE
Action 1.8- Added math adoption/pilot program for professional development. Removed Peaceful Playground. Added principal will provide safe playground supervision training. Added attend EdCon and implement Character Counts at the middle school.
Action 1.13- Added the RAISE Attendance Network to learn new strategies to support students who are chronically absent. ($2 per ADA)
Action 1.14- The District bond measure to update facilities failed so we removed it from this action. We have been working on our facilities master plan and will apply for modernization funding through the state.
Action 1.15- Removed actively market the school. Our enrollment continues to grow so there is no need to market it.
Action 1.16- Added Learning Recovery Emergency Block Grant action.

We completed a needs analysis for the Learning Recovery Emergency Block Grant Funds and have placed a new action within Goal 1 to address the needs of our identified student groups that need added support.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Counseling/Response to Intervention	Provide mental health counseling for students as referred by teacher, parents, administration, Student Study Team or School Attendance Review Board. Provide academic support and college/career readiness skills to students and staff. Including Social Emotional Learning, Drug, Alcohol, Tobacco education, cessation and bullying prevention, (Tier I No cost through SCOE Prop 99/56) Services and other operating expenditures-Counseling services .60 FTE Counselor Books and supplies- student incentives 5 Peaks Youth Solution Wellness Coach plus counseling.	$18,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Interventions & Extensions	Staff will meet in Professional Learning Communities to review data to identify students who need extension or interventions. Support for at-risk students based on identified need. Prioritize intervention and differentiated instruction within our classrooms. Purchase supplemental materials to support intervention and differentiated instruction. Services and other operating expenditures- software Books and supplies-instructional materials Classified staff-salaries and benefits Services and other operating expenditures-provide small group instruction Intervention Teacher 1 FTE One instructional aide at 5.75 hour per day-.72 FTE	$177,298.00	Yes
1.3	Interventions	Teachers will utilize Aimsweb and STAR assessments for benchmarking and to inform instruction. Books and supplies- technology/curriculum and interventions materials Services and other operating expenditures-Software (Program 1001)	$6,388.00	Yes
1.4	After School Tutoring	Students will have the opportunity to access tutoring and homework help after school. After School staff will provide tutoring and homework assistant. Certificated staff-salary and benefits	$3,429.00	Yes
1.5	Instructional Aides	Maintain aide time to support the needs of unduplicated students based on identified need. Classified Salary and benefits	$57,383.00	Yes
1.6	Foster Youth Services & Homeless Youth Services	We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide them with community resources such as: Clothes closets Food banks Health clinics Laundry services Hygiene kids Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs. Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison in the district. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program. Assign students a “buddy” to help them learn their way around school. Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child’s education and provide parent outreach with our families on an ongoing basis.		
1.7	English Learners	We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond. We provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs. Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. English Learner students will be monitored for annual progress.	$2,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Supplemental instructional materials to support English development. We see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol.		
1.8	Professional Development & Curriculum Adoptions	Provide ongoing professional development for teachers using the newly adopted curriculum. Principal will provide safe playground supervision training Fred Jones Classroom Management (new staff) Capturing Kids Hearts for new staff members or staff members that need a reboot SIPPS for primary staff & Getting Reading Right Math engagement strategies and Math Adoption/Pilot Attend EdCon Character Counts SEL at the middle school (replace Second Step)	$37,533.00	Yes
1.9	Special Education/Students with Disabilities	Special Education Teachers General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2 , and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student's needs. Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Progress monitoring Alternatives to suspension including a structured day and restorative chats/projects. Students with disabilities that have committed a suspendable offense will be redirected by the teacher, staff or Assistant Principal and provided access to the refocus room and a structured day. They will also receive one on one support from staff members. 5 Peaks Youth Solution Wellness Coach plus counseling (expenditure is in Action 1.1)	$75,298.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Federal Funds	We are a single school district and are required to have our Title Funds in our LCAP. Title I funds - Classroom Intervention and Aide Support Title II funds - Professional Development/Induction Program Title IV funds - Lexia Software	$64,816.00	No
1.11	Broad Course of Study	Physical Education Teacher Visual and Performing Arts Electives-books & supplies Electives-Band, PE, Science Technology Engineering and Mathematics (STEM), College Career, and intervention class based on identified area of need Field trip entrance fees/transportation Athletics	$93,801.00	No
1.12	Parent Engagement	Parent outreach includes weekly outreach by principal and staff through Parent Square, phone calls, emails, and text. Provide parents and families with ways to support learning at home. Facilitate family engagement events All parents are encouraged to make decisions for the district and school through serving on Site Council and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are contacted by the teachers, support staff, counselors, and administration to encourage their participation in their children's education. Recruit more Junction Educational Foundation members Provide food and childcare for parents at school events to increase family engagement.	$9,919.00	No
1.13	Red Performance Area Chronic Absenteeism	Our assistant principal will work closely with the Attendance Clerk and the counselor to identify students who are chronically absent.	$30,259.00	No

Action #	Title	Description	Total Funds	Contributing
		Goal set with students who are at risk of being chronically absent and offer small incentives School wide- Classroom incentives for attendance School principal will meet with family to discuss concerns about attendance Attendance campaign through parent notifications Independent Study contracts for students who are missing three or more days of school After school or Saturday School attendance/work make-up RAISE Attendance Network to learn new strategies to support students who are chronically absent. ($2 per ADA)-This expenditure is in Action 1.16		
1.14	Facilities Upgrades	Facility Projects-routine maintenance and long term maintenance projects. The District, working with food service staff and available funding will be adding updated equipment to the school kitchen and has emphasized the desire from parents to see and hear about healthy, appealing food choices. Facilities Master Plan and Subcommittee to identify areas of need Apply for modernization funding in November. Install new walk-in freezer New playground and science remodel using Developer Fees.	$107,196.00	No
1.15	School Climate	Administration will work with Human Resources to start the hiring practices earlier in order to get highly qualified staff. Administration will work with an outside agency to provide coaching to staff and administration for culture and climate.	$58,389.00	No
1.16	Learning Recovery Block Grant	Learning Recovery Block Grant Action Support students with: Intervention supplemental materials RAISE Network to learn new strategies to increase attendance Research for Academic Support:	$6,200.00	No

Action #	Title	Description	Total Funds	Contributing
		A growing body of evidence indicates that the effectiveness of teachers' instructional practice has an enormous impact on whether and how students learn and thrive. (1) Studies have shown that differences in student performance across classrooms are attributable to teachers and to instruction that is aligned to current content. (2) Explicit instruction strategies engage students in the learning process, stretching their knowledge and skills in the curriculum. (3) Instructional strategies such as effective use of targeted direct instruction, scaffolding and modeling, monitoring student learning, and two-way feedback among students and teachers are associated with improved student achievement. (4) And recent research on teaching students' metacognition—that is, to "think about their thinking"—has revealed improvement in student study skills and self-questioning. (5) The quality of the instruction teachers deliver has a striking impact on student achievement. When instruction is differentiated to accommodate students' learning styles, backgrounds, perspectives, and cultural identities, teachers often see dramatic improvements, particularly for students who are working below grade level academically. (6) Research for Attendance: When students believe they have positive relationships with teachers who set high expectations, students report improved achievement, more school connectedness, better attendance, and an increased sense of safety. (1) Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being. Schools with positive school climate have been shown to have: Higher rates of healthy behavior in general, and lower rates of such learning barriers as school violence, substance abuse, depression and other social-emotional issues, and delinquency. (2) Stronger student motivation to learn, which is associated with later improvements in grade point average and attendance as well as fewer out-of-school suspensions. (3) Higher rates of student self-esteem. (4)		

Action #	Title	Description	Total Funds	Contributing
		Higher standardized test scores, grade point average, school attendance, graduation rates, and academic success. (5) Research also shows that teachers experience greater job satisfaction and stay longer in positive working environments that promote both student and teacher success. (6) Metric being used to monitor the action: Metric #1.1, 1.2, 1.6, 1.7 LREBG Funds supporting this action through 2027–28.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$303,438.00	$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
6.207%	0.000%	$0.00	6.207%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Counseling/Response to Intervention **Need:** Support for at risk students with behaviors **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs	Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Interventions & Extensions **Need:** Academic support/differentiated instruction **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs	CAASPP English language arts CAASPP mathematics
1.3	**Action:** Interventions **Need:** Academic support/differentiated instruction **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs	CAASPP English language arts
1.4	**Action:** After School Tutoring **Need:** Small group instruction to support at-risk students **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	CAASPP English language arts CAASPP mathematics
1.5	**Action:** Instructional Aides **Need:** One on one support and small group support for students at-risk of failing	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	CAASPP English language arts CAASPP mathematics

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.6	**Action:** Foster Youth Services & Homeless Youth Services **Need:** Support for Homeless & Foster Youth Students to remove barriers keeping them from engaging in school. **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	Chronic absenteeism CAASPP Math CAASP English language arts
1.8	**Action:** Professional Development & Curriculum Adoptions **Need:** CAASPP scores show a need to increase students that are at or above standard. **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	Suspension Rates Chronic Absenteeism Rate CAASPP English language arts CAASPP mathematics

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** English Learners **Need:** Increase proficiency **Scope:** Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs. We currently have 4 English learners and want to ensure they are making progress in English.	English language proficiency indicator English language reclassification rate

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

Additional Concentration Grant Funding

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

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:5	n/a

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:20	n/a

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,889,026.00	$303,438.00	6.207%	0.000%	6.207%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$495,806.00	$81,498.00	$107,196.00	$64,816.00	$749,316.00	$662,101.00	$87,215.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Counseling/Response to Intervention	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$18,699.00	$18,699.00				$18,699.00	
1	1.2	Interventions & Extensions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$170,680.00	$6,618.00	$177,298.00				$177,298.00	
1	1.3	Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$6,388.00	$6,388.00				$6,388.00	
1	1.4	After School Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$3,429.00	$0.00	$3,429.00				$3,429.00	
1	1.5	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$57,383.00	$0.00	$57,383.00				$57,383.00	
1	1.6	Foster Youth Services & Homeless Youth Services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$500.00	$500.00				$500.00	
1	1.7	English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$2,208.00	$0.00	$2,208.00				$2,208.00	
1	1.8	Professional Development & Curriculum Adoptions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$32,533.00	$5,000.00	$37,533.00				$37,533.00	
1	1.9	Special Education/Students with Disabilities	Students with Disabilities	No			All Schools	On-going	$75,298.00	$0.00		$75,298.00			$75,298.00	
1	1.10	Federal Funds	Students who are at-risk academically and	No			All Schools	On-going	$43,506.00	$21,310.00				$64,816.00	$64,816.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			socially													
1	**1.11**	Broad Course of Study	All	No			All Schools	On-going	$86,301.00	$7,500.00	$93,801.00				$93,801.00	
1	**1.12**	Parent Engagement	All	No			All Schools	On-going	$9,919.00	$0.00	$9,919.00				$9,919.00	
1	**1.13**	Red Performance Area Chronic Absenteeism	Students with Disabilities Low income students and White students	No			All Schools	On-going	$30,259.00	$0.00	$30,259.00				$30,259.00	
1	**1.14**	Facilities Upgrades	All	No			All Schools	On-going	$92,196.00	$15,000.00			$107,196.00		$107,196.00	
1	**1.15**	School Climate	All	No			All Schools	On-going	$58,389.00	$0.00	$58,389.00				$58,389.00	
1	**1.16**	Learning Recovery Block Grant	All	No			All Schools	When funds are expended or June 2029 whichever comes first	$0.00	$6,200.00		$6,200.00			$6,200.00	

2026-27 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
$4,889,026.00	$303,438.00	6.207%	0.000%	6.207%	$303,438.00	0.000%	6.207 %	**Total:**	$303,438.00
								LEA-wide Total:	$301,230.00
								Limited Total:	$2,208.00
								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	1.1	Counseling/Response to Intervention	Yes	LEA-wide	Foster Youth Low Income	All Schools	$18,699.00	
1	1.2	Interventions & Extensions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$177,298.00	
1	1.3	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,388.00	
1	1.4	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,429.00	
1	1.5	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,383.00	
1	1.6	Foster Youth Services & Homeless Youth Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	$500.00	
1	1.7	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,208.00	

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	1.8	Professional Development & Curriculum Adoptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,533.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$718,232.00	$900,081.47

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**	Counseling/Response to Intervention	Yes	$65,486.00	$121,979.81
1	**1.2**	Interventions & Extensions	Yes	$126,789.00	$125,948.06
1	**1.3**	Interventions	Yes	$4,000.00	$6,232.92
1	**1.4**	After School Tutoring	Yes	$5,891.00	$2,423.92
1	**1.5**	Instructional Aides	Yes	$54,717.00	$56,043.19
1	**1.6**	Foster Youth Services & Homeless Youth Services	Yes	$250.00	$0.00
1	**1.7**	English Learners	Yes	$2,208.00	$2,030.46
1	**1.8**	Professional Development & Curriculum Adoptions	Yes	$33,624.00	$34,295.61
1	**1.9**	Special Education/Students with Disabilities	No	$73,363.00	$182,693.50
1	**1.10**	Federal Funds	No	$63,938.00	$66,343.68
1	**1.11**	Broad Course of Study	No	$87,660.00	$91,476.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.12**	Parent Engagement	No	$10,185.00	$9,973.54
1	**1.13**	Red Performance Area Chronic Absenteeism	No	$32,316.00	$38,132.01
1	**1.14**	Facilities Upgrades	No	$102,804.00	$106,296.66
1	**1.15**	School Climate	No	$55,001.00	$56,211.77

2025-26 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)
$271,451.00	$292,965.00	$348,953.90	($55,988.90)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Counseling/Response to Intervention	Yes	$65,486.00	$121,979.81		
1	1.2	Interventions & Extensions	Yes	$126,789.00	$125,948.06		
1	1.3	Interventions	Yes	$4,000.00	$6,232.85		
1	1.4	After School Tutoring	Yes	$5,891.00	$2,423.92		
1	1.5	Instructional Aides	Yes	$54,717.00	$56,043.19		
1	1.6	Foster Youth Services & Homeless Youth Services	Yes	$250.00	$0.00		
1	1.7	English Learners	Yes	$2,208.00	$2,030.46		
1	1.8	Professional Development & Curriculum Adoptions	Yes	$33,624.00	$34,295.61		

2025-26 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)
$4,756,116.00	$271,451.00	0.00%	5.707%	$348,953.90	0.000%	7.337%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024