

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Traver Elementary School District

CDS Code: 54722236054449

School Year: 2024-25

LEA contact information:

Steve Ramirez

Principal/Superintendent

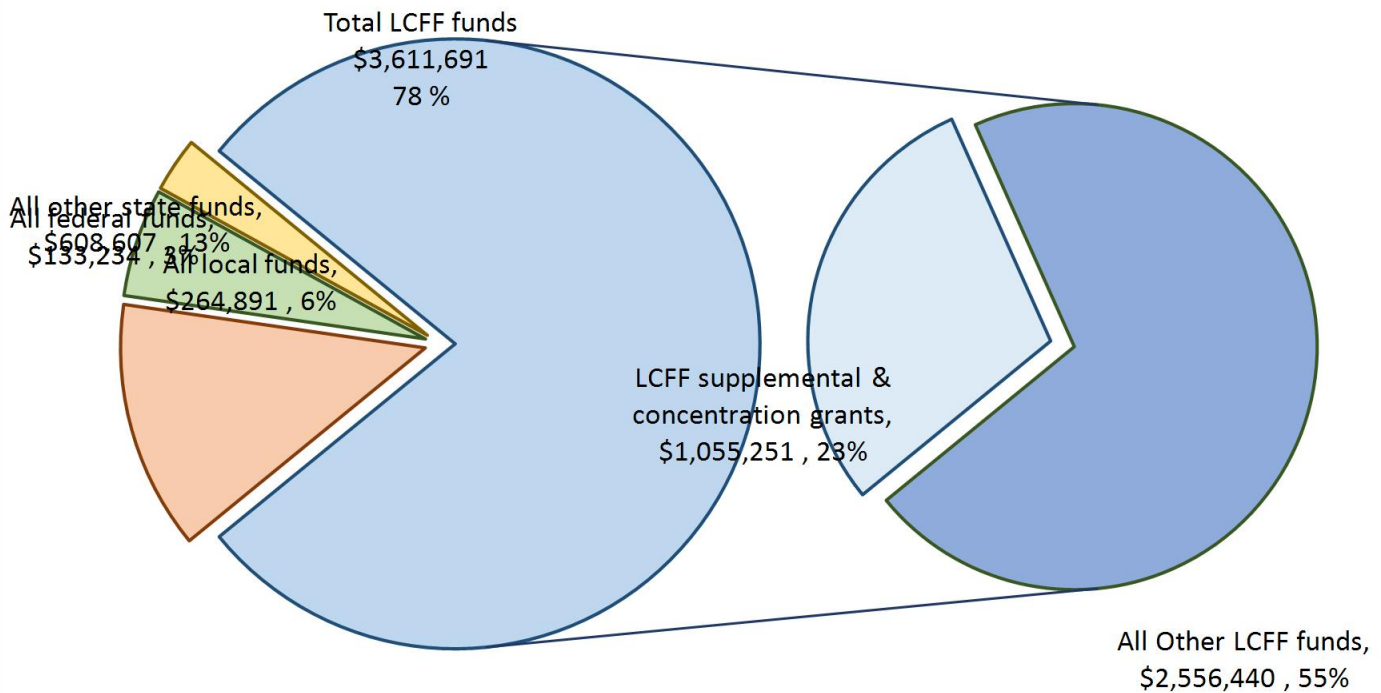
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

### Projected Revenue by Fund Source

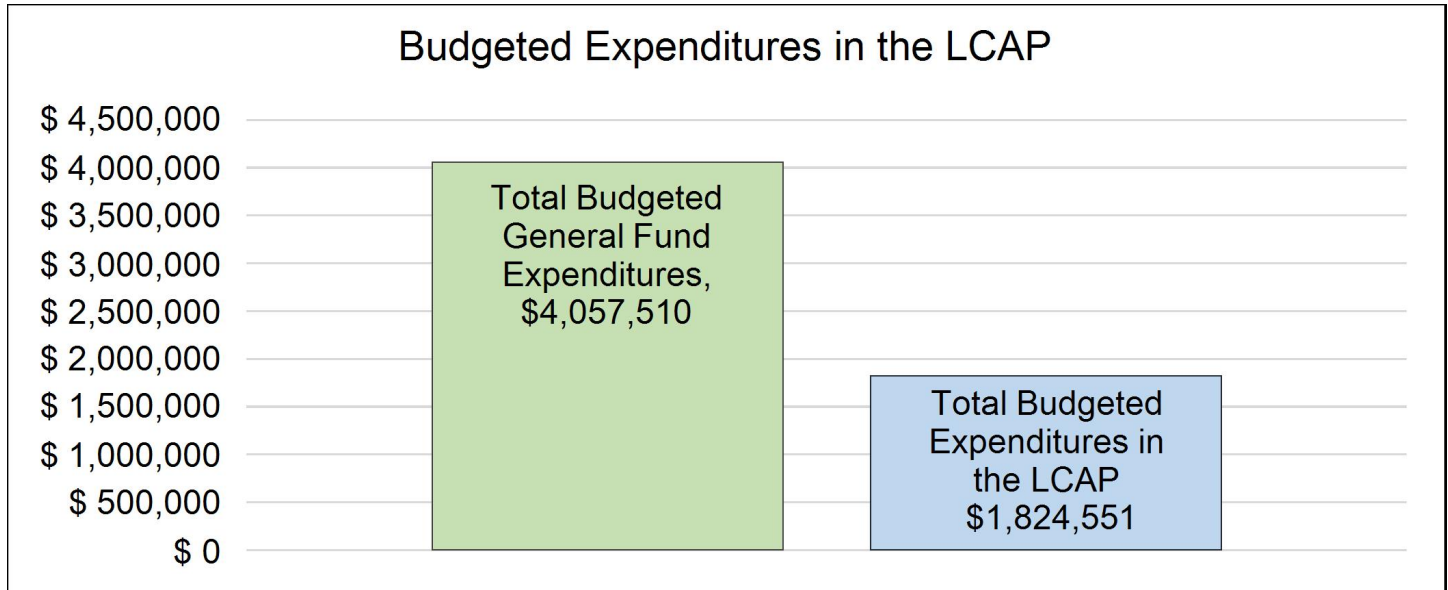


This chart shows the total general purpose revenue Traver Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Traver Elementary School District is \$4,618,423, of which \$3,611,691 is Local Control Funding Formula (LCFF), \$608,607 is other state funds, \$264,891 is local funds, and \$133,234 is federal funds. Of the \$3,611,691 in LCFF Funds, \$1,055,251 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 Traver Elementary School District plans to spend for 2024-25. 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: Traver Elementary School District plans to spend \$4,057,510 for the 2024-25 school year. Of that amount, \$1,824,551 is tied to actions/services in the LCAP and \$2,232,959 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and classified staff, maintenance, operations, transportation, materials and supplies, equipment, services and capital outlay.

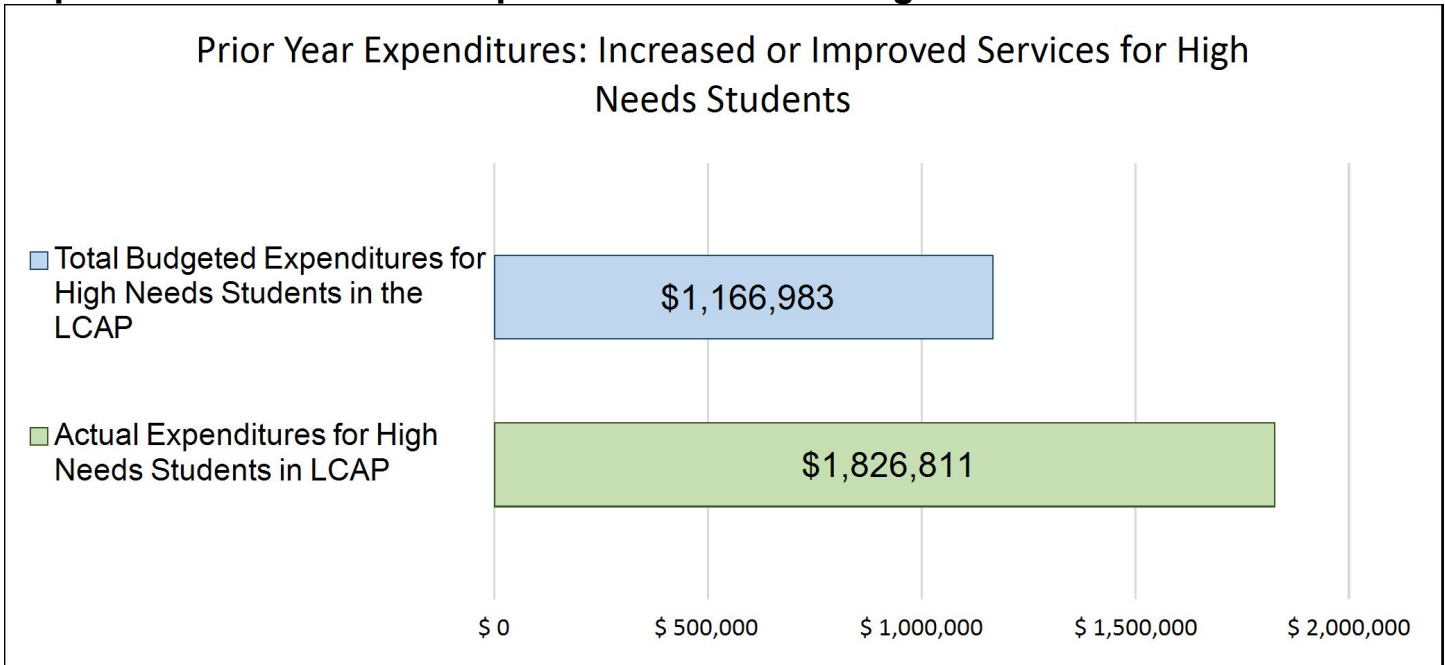
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Traver Elementary School District is projecting it will receive \$1,055,251 based on the enrollment of foster youth, English learner, and low-income students. Traver Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Traver Elementary School District plans to spend \$1,074,849 towards meeting this requirement, as described in the LCAP.

Traver Elementary will utilize all supplemental and concentration money to provide services for unduplicated pupils as described in the actions and services within the goals of the LCAP to meet the MPP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Traver 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 Traver 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 2023-24, Traver Elementary School District's LCAP budgeted \$1,166,983 for planned actions to increase or improve services for high needs students. Traver Elementary School District actually spent \$1,826,811 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$659,828 had the following impact on Traver Elementary School District's ability to increase or improve services for high needs students:

The impact was minimal. The services within the LCAP were provided but other funds were made available to the district that were utilized in lieu of LCFF funding. Some differences were due to overestimation of cost and some actions were not implemented. The unspent funds will be carried over into 2023-2024 and their use has been incorporated into the 2023-2024 LCAP for increased services for high needs students.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title                    | Email and Phone                       |
|-------------------------------------|---|---------------------------------------|
| Traver Elementary School District   | Steve Ramirez<br>Principal/Superintendent | sramirez@traversd.com<br>559-897-2755 |

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | As a result of input from Educational Partners we have determined to address the following goal: Increase student achievement in ELA and Mathematics of all students and sub groups throughout grades K-8. |

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|--|--|---|---|--|
| Teachers Appropriately Assigned and credentialed               | 100% of teachers were fully credentialed, 100% of teachers were appropriately assigned 2020-21 | 90% of teachers are fully credentialed, 100% are appropriately assigned. 21/22 | 80%of teachers are fully credentialed, 100% are appropriately assigned. 22/23 | 80%of teachers are fully credentialed, 100% are appropriately assigned. | 100% of teachers will be fully credentialed, 100% of teachers will be appropriately assigned |
| Access to Common Core Material                                 | 100% of students-2020  | 100% of students 21/22   | 100% of students 22/23  | 100% of students  | 100%   |
| Access to Technology   | 100% of students -2020   | 100% of students 21/22   | 100% of students 22/23  | 100% of students  | 100%   |
| Proficiency on ELPAC-Students reaching Level 4- Well Developed | 16.4%-2019   | 11% in 21/22   | 11.6% in 22/23  | 23/24 17.66%  | 25%  |
| Number of ELL's Redesignated                                   | 11-2019  | 13-21/22   | This metric is being removed as it is a duplicate of a Metric under Goal 2.   | NA  | NA   |
| Afterschool Tutoring and Homework Club                         | 50% of students serviced -2020   | 45% of students serviced 2021-22   | 50% of students serviced in 2022-23   | 45% of students were involved in afterschool tutoring and 40% of        | 60%  |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|---|--|--|--|--|
|  |   |  |  | students were involved in CHOICES afterschool program  |  |
| CAASPP ELA results- All Students Group   | 52.4 points below standard-2020   | 40% of students are meeting or exceeding the state standards. 21/22  | 29.3 points below standard 2022  | 41.5 points below standards 2023   | 40 points below standard   |
| CAASPP Math results- All Students Group  | 71.6 points below standard-2020   | 23.5% of students are meeting or exceeding the state standards. 21/22  | 56.5 points below the standard 2022  | 73.4 points below standards 2023   | 60 points below standard   |
| Implementation of academic content and performance standards for all students including ELD standards  | ELA- Full and Sustainability<br>ELD- Full<br>Math- Full<br>NGSS- Exploration and Research<br>History-Social Science - Exploration and Research-2020 | ELA- Full and Sustainability<br>ELD- Full<br>Math- Full<br>NGSS- Exploration and Research<br>History-Social Science - Exploration and Research 21/22 | ELA- Full and Sustainability<br>ELD- Full<br>Math- Full<br>NGSS- Exploration and Research<br>History-Social Science - Exploration and Research 22-23 | ELA- Full and Sustainability<br>ELD- Full<br>Math- Full<br>NGSS- Exploration and Research<br>History-Social Science - Exploration and Research | ELA- Full and Sustainability<br>ELD- Full<br>Math- Full<br>NGSS- Exploration and Research<br>History-Social Science - Exploration and Research |
| Percentage of students, including Unduplicated and those with exceptional needs, that have access to and participate in a broad course of study. | 100%-2020   | 100%-2022  | 100% 2023  | 100% of students   | 100%   |

## Goal Analysis

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

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

There are substantive differences in planned actions and actual implementation. All actions are centered around our core curriculum and necessities required to make that happen. The district finds that most of our expenditures fall under this Goal. The successes of this Goal remain strong due to the all encompassing nature of the Goal, it house the actions to increase student achievement in ELA and Math. Within those actions we include all supplemental curriculum to enhance our program.

ELA, Math, Science and Social Studies were not purchased this year, all of the money spent in these areas were for supplemental supplies. In the 24/25 school year we will purchase new Social Studies curriculum and in 25/26 we will look of new Science curriculum for Action 1.2, 1.3, 1.4 and 1.5.

Action 1.1 implemented

Action 1.2-5 implemented

Action 1.6 implemented

Action 1.11 not implemented, No technician was hired, this action will be deleted in next years LCAP

Action 1.12 implemented, Not all of the funds were expended due to the use of ESSER funds that needed to be spent by a deadline.

Action 1.14 implemented, this action was utilized; however, our TCOE coaches did the majority of the professional development

Action 1. 16 not implemented, this action will be discontinued, report cards are done on the computer

Action 1. 17 implemented, the cost increase was due to pay raise

There were no particular successes or challenges with implementation of the actions under this goal.

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

The district has found that most of the expenditures made this year were with money that had an expiration date. The district didn't use much of the money from LCAP as it used the last of ESSER and other monies.

Action 1.1 increase the difference in salaries was with salary increase due to raises given to teachers

Action 1.2-5 decrease the difference was due to no major curriculum/supplemental being purchased.

Action 1.6 increase the difference was due to salary increases

Action 1.8 increase in spending due to due to salary increase and we added an extra hour to increase the amount of students the RTI teacher saw for reading

Action 1.9 increase in spending due to salary increase

Action 1.10 increase due to salary increase and paraprofessionals being added to classrooms as extra support

Action 1.11 decrease No technician was hired, this action will be deleted in next years LCAP  
Action 1.12 decrease Not all of the funds were expended due to the use of ESSER funds that needed to be spent by a deadline.  
Action 1.13 increase in spending due to added components, like Social Emotional learning and supports  
Action 1.14 decrease the difference resulted due to our TCOE coaches did the majority of the professional development , the coaches were also here more days than the previous year.  
Action 1. 16 decrease this action will be discontinued, the report cards are done on the computer and nothing is needed to be ordered.  
Action 1. 17 increase the cost increase was due to pay raise  
Action 1.19 decrease in spending due to coaches used from the County Office of Education rather than the private consultant that we had previously used.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1 Effective Hiring and retaining teachers that are highly qualified, statistics show that Socioeconomically Disadvantaged children are taught by a teacher that does not have the proper certification. Through evaluation and observation, the districts highly qualified teachers are delivering strong and effective lessons that have resulted in academic gains for our Unduplicated students.

Action 2 -5 effective, Teacher observations and academic coaches observed teachers implementing new and effective practices and strategies in the classroom. this was a result of professional learning opportunities provided by the educational coaching consultants.

Action 6 is effective, class size reduction stays in effect, so this is being bundled into Goal 1 Action 1. Through this action, it has been observed that more instructional support time is being dedicated to students as a result of smaller class sizes.

Action 7 is effective Evidence shows that when students have greater access to paraprofessionals in their schools, math and reading achievement increases, with effects even more pronounced in districts serving large numbers of students of color and students living in poverty.

Action 8 is effective, The district Admin continues to track those working with our Reading Specialist. The continue to show growth through local assessments and statewide assessments.

Action 9 is effective and adding changing the title to Extended Learning to include: Afterschool Tutoring, Mighty Kids Club and Summer School, district administration tracks growth of our tutored students. All students who were enrolled in afterschool tutoring, showed growth on the CAASPP.

Action 10 effective and being moved to action 9. Summer School assessment exit results have shown that students have made academic gains in the areas in which they required additional or remedial support. This makes them much more prepared to the next grade level.

Action 11 is ineffective and being removed due to the inability to hire someone for the position.

Action 12 is effective, the district contracts out with Tulare County Office of Education for nurse, psychologist and social worker. Educational partners (particularly parents) report on the value of having on-site services, as there are sometimes challenges with accessing outside resource in these areas. This is also a positive in the area of school attendance.

Action 13 is effective, the district continues to add to this umbrella Action, it includes field trips, social emotional curriculum, gadgets, etc.

Action 14 is effective and being combined with action 15, having teachers and paraprofessionals that are highly qualified is a necessity, keeping them all current with the latest strategies and tools, Goal 1 Action 8. Through evaluation and observation, the districts highly qualified teachers are delivering strong and effective lessons that have resulted in academic gains for our Unduplicated students.

Action 15 is effective and being combined with action 14 professional development for staff to Goal 1 Action 8. Through evaluation and observation, the districts highly qualified teachers are delivering strong and effective lessons that have resulted in academic gains for our Unduplicated students.

Action 16 is ineffective and being deleted due to report cards being generated on the computer.

Action 17 is effective, the Program Director is key to keeping all of the programs, curriculum, teachers and students headed in the same direction of achievement.

Action 18 is effective and being moved to Goal 1 Action 2, students need notebooks and homework folders to stay organized

Action 19 is effective, the educational coaches remain a key component in keeping our teachers and instructional aides consistently abreast of new teaching strategies. This has led to observable and consistent implementation of coaching strategies and practices by instructional staff.

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

In the 24/25 LCAP many of our Actions will be combined in order to reduce redundancies.

The Goal is foundational for the LEA. Some of the Actions are being removed all together as they were ineffective. The LEA will move all of Goal 2 and put it under Goal 1. ELD is a major component of our daily life at school as so many of our kids are EL in TK/K and take the ELPAC until they are reclassified and RFEPs. This made sense to put all of our Goals and actions that account for student success under one goal.

Action 1.2-1.5 are combining under one action in the new LCAP

Action 1.6 is ineffective and will be taken out

Action 1.9 is effective and changing the title to Extended Learning to include: Afterschool Tutoring, Mighty Kids Club (Afterschool Program) and Summer School

Action 1.10 is being moved to 1.9 Extended Learning

Action 1.11 is being removed

Action 1.14 is being combined under action 1.15

Action 1.15 will combine professional development for both teachers and paraprofessionals

Action 1.16 is being removed

Action 1.18-19 are being moved to Action 1.2

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | As a result of input from educational partners we have determined to address the following goal: Improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate. |

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|--|---|---|---|--|
| EL Students that have reached English Proficiency according to ELPAC                             | 2018/19 Baseline data for ELPAC: Level 4 - 16.4%   | 2022 Baseline data for ELPAC: Level 4 - 11%                                     | 2023 Baseline data for ELPAC: Level 4 18%   | 2024 Baseline data for ELPAC: Level 4 2.9%  | 25%  |
| EL Students that have been reclassified as RFEP according to the District                        | (Total of 158 EL, 11 Reclassified) 7% - 2019   | (Total of 109 EL, 13 Reclassified) 11% - 2022                                   | Total EL 114, 19 Reclassified, 17% 2023   | ELPAC 2024 Total EL 114, 19 Reclassified, 17% 2023                                    | (134 Total EL, 0 Reclassified) 7%  |
| Percentage of English Learners who make progress toward English proficiency as measured by ELPAC | 43.2% of English Learners made progress towards English language proficiency. (2019 Dashboard) | 51% of English Learners made progress towards English Language Proficiency 2022 | 46.4% of English Learners made progress towards English Language Proficiency-2023 | ELPAC 2024-49% of English Learners made progress towards English Language Proficiency | 50% of English Learners will make progress towards English language proficiency. |

## Goal Analysis

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

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

There are differences in the actions and implementation of services in Goal 2,  
 Action 1 no purchases were made for ELD, all materials used the district already had in its possession  
 Action 2 was not implemented as it states here, professional development was done with the districts ELA coach.

Action 3 was not implemented, interventions were done using our instructional aides in the classrooms. Action 4 Reclassification Celebration, was not implemented due to time constraints. We simply ran out of time during the school year, especially in May. This celebration will happen next year, we will combine both years in the 24/25 school year.

The district is seeing our English Language Learners, 48% of our English Learners are making progress to proficiency. There were no other particular successes or challenges with implementation of the actions under this goal.

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.

Action 2.1 The district spent less on curriculum and supplemental materials due to the fact that the curriculum coach showed teachers to use what was on hand, rather than purchase new. Actions 2.2. and 2.3 professional development and better intervention strategies were provided through our curriculum coach, so no other purchases were made. Goal 2 Action 4 Reclassification Celebration, was not implemented due to time constraints. We simply ran out of time during the school year, especially in May. This celebration will happen next year, we will combine both years in the 24/25 school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All Actions under Goal 2 (2.1-2.4) focused on addressing the needs to English Learners and were effective, as the percentage of students making progress toward English language proficiency continues to increase and was one percent under meeting the Desired Outcome. Yearly EL Reclassification percentage exceeded Desired Outcome and increased yearly. The district will continue to contract with our ELA/ELD coach in the 2024-25 school year.

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

Metrics under this Goal will be moved under Goal 1 to align with the movement of Actions. As we were looking at all student data and achievement, it made sense to the educational partner to place all of these actions under Goal 1. Next years LCAP will have 4 goals instead of 5.

Goal 2 Action 1 is effective and being moved to Goal 1 Action 2  
Action 2 is effective and being moved to Goal 1 Action 2  
Action 3 is effective and being moved to Goal 1 Action 2

Action 4 is effective and being moved to Goal 1 Action 2

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | As a result of input from educational partner we have determined to address the following goal: Continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core Standards and the 21st Century skills to support student achievement. |

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24 |
|---|--|--|--|--|-----------------------------|
| Student access to technology                    | 100% of students-2020  | 100% of students 21/22   | 100% of students 22/23   | 100% of students 23/24   | 100%                        |
| Chromebooks (Upper Grades) Replace              | 60-2020  | 60- 21/22  | 10- 22/23  | 23/24 60   | 60                          |
| Ipads (Primary Grades TK-K)                     | 30-2020  | 30 21/22 newly purchased   | 0 22/23 newly purchased  | 23/24 60   | 30                          |
| Computers (desktops/laptops) in Classrooms TK-8 | 50-2020  | 40-21/22 newly purchased   | 0 22/23 newly purchased  | 23/24 5 laptops  | 30                          |
| Student Information Software AERIES             | 100% of teachers will utilize AERIES to access student info and grades | 100% of teachers will utilize AERIES to access student info and grades 21/22 | 100% of teachers will utilize AERIES to access student info and grades 22/23 | 100% of teachers will utilize AERIES to access student info and grades 23/24 | 100%                        |

## Goal Analysis

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

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

There are several differences in this years Goal, replacing technology and WiFi infrastructure was so thoroughly done in the 22/23 school year.  
Action 3.1, implemented, many more iPads and Chromebooks purchased to accommodate all of the new programs.

- 3.2 not implemented, no purchases were made for WiFi infrastructure, nothing new was needed
- 3.3 implemented, all computer software utilized by teachers
- 3.4 implemented with no cost as PD was provided with onsite Coaches
- 3.5 implemented, was utilized and we are seeing that a lot of new software licenses were purchased.

The district has seen great success with all of its technological advances. Our district the is 92% unduplicated has a 1:1 computer ratio. Our students don't lack for technology. There were no other particular successes or challenges with implementation of the actions under this goal.

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.

- 3.1 Material differences was due to the purchase of new Chromebooks, iPads and teacher
- 3.2 had a substantive difference as there wasn't a need to purchase anything.
- 3.3 Difference was due to the need to use more licenses than in previous years.
- 3.4 Difference due to no cost as PD was provided with onsite Coaches

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The use of tech is evident in every classroom on campus, this Goal is a must if our teachers and students are to stay on top of an ever advancing technological time period.

Goal 3 Action 1 effective, students are using more and more technology due an increase in availability of software to help students learn, teacher modify work and assign work through online platforms

Action 2 this action is effective but there was nothing new needed this year. As technology is in a constant state of change, we will need upgrades next year as we are remodeling classrooms.

Action 3 is effective, the districts utilize several online platforms in order better gage student understanding and assessments

Action 4 is effective and was provided through our onsite Coaches

Action 5 is effective as teachers and staff all utilize Aeries, Teachers and staff use of Aeries provided the ability to track students data and progress for purposes of timely addressing of students needs, resulting in more immediate implementation of supports

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

In the 24/25 LCAP technology does need to be addressed, we will only utilize three of the actions in that some actions were redundant. Professional development will be addressed in Goal 1, Aeries falls under software licenses. Metrics under this Goal will be moved under the appropriate Goal to align with the movement of Actions.

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 4      | As a result of input from educational partner we have determined to address the following goal: Improve support for all students and families, including parents of unduplicated and exceptional needs pupils, by providing opportunities for increased parental participation, program decision making and learning opportunities. |

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome                            | Year 2 Outcome                           | Year 3 Outcome                           | Desired Outcome for 2023–24                      |
|---|--|---|--|--|--|
| Math Night Attendance   | 10% of Parents Attended-2018                     | 15% of Parents Attended in 21/22          | 15% of Parents Attended in 22/23         | 25% of Parents Attended in 23/24         | 20%  |
| Literacy Night Attendance   | 15% of Parents Attended-2019                     | 18% of Parents Attended in 21/22          | 20% of Parents Attended in 22/23         | 20% of Parents Attended in 23/24         | 25%  |
| Science Night Attendance  | 15% of Parents Attended-2018                     | 18% of Parents Attended in 21/22          | 25% of Parents Attended in 22/23         | 40% of Parents Attended in 23/24         | 25%  |
| Pastries with Parents Attendance  | 75% of Parents Attended2019                      | 85% of Parents Attended in 21/22          | 87% of Parents Attended in 22/23         | 90% of Parents Attended in 23/24         | 80%  |
| Parent Conference Attendance as well as Conferences for students with Exceptional Needs | 95% of Parents Attended-2019                     | 96% of Parents Attended in 21/22          | 96% of Parents Attended in 22/23         | 96% of Parents Attended in23/24          | 95%  |
| Back to School Night Attendance   | 75% of Parents Attended-2019                     | 80% of Parents Attended in 21/22          | ,85% of Parents Attended in 22/23        | 83% of Parents Attended in 23/24         | 75%  |
| Open House Attendance   | 80% of Parents Attended-2019                     | 80% of Parents Attended in 21/22          | 85% of Parents Attended in 22/23         | 85% of Parents Attended in 23/24         | 80%  |
| Parents Meetings (Title I, SSC, DELAC, PAT, etc.)                                       | Title I – 40% of Parents<br>SSC – 90% of Parents | Title I- 40% of Parents Attended in 21/22 | Title I-35% of Parents Attended in 22/23 | Title I-35% of Parents Attended in 23/24 | Title I – 40% of Parents<br>SSC – 90% of Parents |

| Metric   | Baseline                                    | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24     |
|--|---|--|--|--|---------------------------------|
|  | PAT – 30% of Parents-2019                   | SSC- 90% of Parents Attended in 21/22<br>PAT- 30% of Parents Attended in 21/22 | SSC- 90% of Parents Attended in 22/23<br>PAT- 25% of Parents Attended in 22/23 | SSC- 90% of Parents Attended in 23/24<br>PAT- 30% of Parents Attended in 23/24 | PAT – 30% of Parents            |
| Positive Parenting Attendance  | 5% of Parents-2019                          | Positive Parenting- no classes 21/22   | Parenting class 4% of Parents Attended Classes 22/23                           | Positive Parenting- no classes 23/24   | 5% of Parents                   |
| Attendance Rate  | 96.44%-2019                                 | 90% 21/22 Local Tool   | 89.2% 22/23 CALPADS  | 93.74% 23/24 CALPADS   | 96.44%                          |
| Expulsion Rate   | 0% of students-2020                         | 0% of students 21/22   | 0% of students 22/23   | 0% of students 23/24   | 0% of students                  |
| Suspension Rate  | 3.2% of students suspended - 2019 Dashboard | 0.4% of students suspended in 2022 Dashboard                                   | 0.4% of students suspended in 2022 Dashboard                                   | 0% of students suspended in 2023 Dashboard                                     | <1% of students suspended       |
| Traver Annual Parent Survey will include feedback on parent opportunities for involvement in school decision-making and participation in programs/events that serve all students including Unduplicated Pupils and those with exceptional needs. | 90% overall satisfaction rating - 2019-20   | 90% overall satisfaction rating 21/22  | 90% overall satisfaction rating 22/23  | 90% overall satisfaction rating 23/24  | 95% overall satisfaction rating |
| Chronic Absenteeism Rate   | 7.9% Chronic Absenteeism - 2019 Dashboard   | 10.2% Chronic Absenteeism 2022 Dashboard                                       | 10.2% Chronic Absenteeism 2022 Dashboard                                       | 18.3% Chronic Absenteeism 23 Dashboard   | 5% Chronic Absenteeism          |

| Metric                     | Baseline         | Year 1 Outcome                      | Year 2 Outcome                      | Year 3 Outcome                      | Desired Outcome for 2023–24 |
|----------------------------|------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------|
| Middle School Dropout Rate | 0% - (2016-2017) | 0% Middle School Dropout Rate 21/22 | 0% Middle School Dropout Rate 22/23 | 0% Middle School Dropout Rate 23/24 | 0%                          |

## Goal Analysis

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

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

All three parent nights continue to see growth in attendance. All parents in attendance are so happy to see the engaging projects that teachers prepare in order for parents and students to work together for a common goal.

Action 1 Implemented and saw a 10% increase in attendance

Action 2 Implemented and 20% of families attended, had in increase in difference due to the amount of money that was spent on ELA projects, like books that were provided during the parent engagement ELA night. Along with each project done for ELA, Math and Science night each family was given a board game to play at home as a family. If students and family member attended each of the three nights, they would then receive another board game. Dinners were made for each of the nights and parents appreciated they could come after work, have dinner and then spend quality time with their children.

Action 3 implemented and saw a 15% increase in attendance, also had an increase in cost due to materials that were purchased for experiments and items given away at the end of night.

Action 5-6 Implemented Parent input and Parent education was not utilized this year, as parent input, all meetings and treats given, photocopies made are all covered by PAT. Parent education, no teacher or program was found this year. Next year, the district will work towards finding a permanent solution to this challenge.

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.

Action 1 The expenditure difference was due to an increase in the amount of materials purchased.

Action 2 The differences spent in were the materials and supplies that were provided during the parent engagement activities/workshops.

Action 4.3 differences were due to the cost of the materials purchased for all of the experiments given.

Actions 4.5 and 4.6 differences were due to not finding a parent educator and parent input was all utilized through photocopies, presentations and PAT snacks.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The District feels that all of the actions and services play an integral role in meeting the needs of the parents and connecting with the school. As well as, keeping all of our Educational educational partners accountable in the importance of decision making. Actions 1-3 are effective, Literacy, Math and Science Nights play a role in bringing our students and families to learn together about a topic and then create something together. We have also begun to make sure that each family takes away something they can do together to build better communication at home. Actions 4-5 are effective. Parents state in all meetings that they love several different times of the year when we do Math, Literacy, and Science Nights, the attendance has grown Our last Science night had the highest turnout of any of our previous, with 40% of families in attendance. Action 6 is effective, we found no program or person to present the parent education, so it was not utilized.

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

Actions 4.1-4.3 and 4.6 will be combined into Action 3.1 under Goal 3 in the 2024-25 LCAP to reduce to better align Action services. Action 4.4 will remain but moved to Goal 3, as Action 3.4, to align with Goal in 2024-25 LCAP. Metrics under this Goal will be moved under the appropriate Goal to align with the movement of Actions.

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 5      | As a result of input from educational partners we have determined to address the following goal: Improve facilities and climate of school environment. |

## Measuring and Reporting Results

| Metric                   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--------------------------|---|---|---|---|--|
| Facility Inspection Tool | FIT rating at least a satisfactory in all areas-2020  | FIT rating at least a satisfactory in all areas-21/22   | FIT rating at least a satisfactory in all areas-22/23   | FIT rating at least satisfactory in all areas-23/24   | Satisfactory Rating  |
| Parent Surveys           | 60% of Parent surveys returned or submitted online-2020<br>75% of parent surveys respondents report feeling that school provides a safe environment.<br>75% of parent survey respondents report feeling that school provides a caring and engaging environment. | 60% of Parents surveys returned or submitted online 21/22<br>75% of parent surveys respondents report feeling that school provides a safe environment<br>75% of parent survey respondents report feeling that school provides a caring and engaging environment | 65% of Parents surveys returned or submitted online 22/23<br>80% of parent surveys respondents report feeling that school provides a safe environment<br>75% of parent survey respondents report feeling that school provides a caring and engaging environment | 65% of Parents surveys returned or submitted online 23/24<br>90% of parent surveys respondents report feeling that school provides a safe environment 23/24<br>79% of parent survey respondents report feeling that school provides a caring and engaging environment 23/24 | 70% of Parent surveys returned or submitted online<br>82% of parent surveys respondents report feeling that school provides a safe environment.<br>82% of parent survey respondents report feeling that school provides a caring and engaging environment. |
| Student Surveys          | 70% of student surveys returned or submitted online-2020<br>75% of students surveys respondents   | 75% of student surveys returned or submitted online 21/22   | 85% of student surveys returned or submitted online 22/23   | 87% of student surveys returned or submitted online 23/24   | 85% of student surveys returned or submitted online<br>80% of students surveys respondents   |

| Metric        | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---------------|--|--|--|--|---|
|               | report feeling that school provides a safe environment.<br>75% of students survey respondents report feeling that school provides a caring and engaging environment.   | 75% of students surveys respondents report feeling that school provides a safe environment<br>75% of students survey respondents report feeling that school provides a caring and engaging environment   | 75% of students surveys respondents report feeling that school provides a safe environment<br>75% of students survey respondents report feeling that school provides a caring and engaging environment   | 79% of students surveys respondents report feeling that school provides a safe environment 23/24<br>82% of students survey respondents report feeling that school provides a caring and engaging environment 23/24   | report feeling that school provides a safe environment.<br>80% of students survey respondents report feeling that school provides a caring and engaging environment.  |
| Staff Surveys | 90% of Staff surveys returned or submitted online-2020<br>85% of staff surveys respondents report feeling that school provides a safe environment.<br>85% of staff survey respondents report feeling that school provides a caring and engaging environment. | 90% of Staff surveys returned or submitted online 21/22<br>87% of staff surveys respondents report feeling that school provides a safe environment<br>85% of staff surveys respondents report feeling that school provides a caring and engaging environment | 94% of Staff surveys returned or submitted online 22/23<br>87% of staff surveys respondents report feeling that school provides a safe environment<br>85% of staff surveys respondents report feeling that school provides a caring and engaging environment | 93% of Staff surveys returned or submitted online 23/24<br>95% of staff surveys respondents report feeling that school provides a safe environment 23/24<br>95% of staff surveys respondents report feeling that school provides a caring and engaging environment 23/24 | 95% of student surveys returned or submitted online<br>90% of staff surveys respondents report feeling that school provides a safe environment.<br>90% of staff survey respondents report feeling that school provides a caring and engaging environment. |

## Goal Analysis

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

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

Differences in implementation of Actions were the following

Action 5.1 Minimal classroom furniture was purchased, as funds were needed to address other facility needs.  
Action 5.3 The truck was not purchased in 2023-24 as the action to do so was pushed to the 2024-25 school year.  
Action 5.4 No meeting equipment was actually needed in 2023-24, but at year's end the PA system looked to be replaced and will be done in 2024-25

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.

Action 5.1 Minimal furniture was purchased as other needs to priority.  
Action 5.2 Additional playground supervision was needed resulting in expenditure increase.  
Action 5.3 It was decided that the purchasing of a truck be moved to the 2024-25 school year, therefore resulting in \$0.00 expenditures.  
Action 5.4 The result was that no meeting equipment needed to be purchased after all, resulting in zero expenditures. The P. A. system will be purchased in 2024-25 as that need was discovered late in the 2023-24 school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As per our educational partners input, parents are in general happy with our school. We have had more parents on campus as we have started our extended learning day, and parents come on to campus throughout the end of the day to pick up their little ones. The campus is a clean and welcoming sight to all of our students and parents. All four actions work toward continuing this goal.

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

Due to the combining of other Actions under other Goals, as shared in this Annual Update, this Goal and its Actions will now be Goal 4 in the 2024-25 LCAP. Metrics will move as well.

**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.**

# Instructions

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](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

| Metric   | Baseline                                       | Year 1 Outcome                                 | Year 2 Outcome                                 | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)           |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

### Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023

# 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                       |
|-------------------------------------|---|---------------------------------------|
| Traver Elementary School District   | Steve Ramirez<br>Principal/Superintendent | sramirez@traversd.com<br>559-897-2755 |

## Plan Summary [2024-25]

### General Information

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

Traver Elementary School District is a K-8 single school district situated in the northwestern part of Tulare County. The school has an enrollment of approximately 240 students. English Learners comprise 47.8% of the population, 91.5% of the students are designated Socioeconomically Disadvantaged and 0% are designated as Foster Youth. Hispanic/Latino students are 97.53% of the student body. It is the mission of the board, administration, teachers, support staff and classified personnel, to work as a team committed to guiding our students toward the goal of academic excellence. Stimulating and challenging learning experiences are provided to maximize each student's potential and enhance self-esteem. We are committed to ensuring that our students are in an environment that is clean, safe, and conducive to learning, based on the district's high academic and behavioral expectations of students and staff. Traver provides instructional materials that are State-adopted with each student having access to the core curriculum through provision of all texts in all subject areas for school and home use. Traver School is dedicated to building an effective team of educators, parents, and community, providing exemplary programs that empower students to realize their full potential, becoming life-long learners who are prepared to be productive citizens of a changing world.

### Reflections: Annual Performance

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

The suspension rate on the Dashboard is BLUE. Traver School has a low expulsion and suspension rate, that is a reflection of our overall climate at school. The LEA climate is a direct correlation with our staff, students and families. The school is a central hub for the community and the community/families continue to support the school and its staff. The LEA continues to see growth from our English Language learners, the dashboard shows that 49% our ELs are making progress toward English proficiency. Our English Language Learners are GREEN on the dashboard.. The District has seen a steady number of students being redesignated each school year; however, our LTEL's numbers tend to remain stable. Traver School's greatest struggle is attendance. Chronic Absenteeism is still a challenge, as indicated by the 2023 Dashboard red color results in this area for the All Students group, as well as for the English Language Learner, Hispanic, and Socioeconomically Disadvantaged student groups. The District is in constant communication with families about the importance of coming to

school. The District intends to better educate its families on what constitutes an absence, essentially when to stay home vs. when to send the student to school. Due to COVID still being present and in the news, parents continue to keep their children home when it could only be a cold or cough. The dashboard showed ELA and Math in ORANGE. Traver School also saw a decline in ELA and Math test scores, this goes hand in hand with attendance. If students are not present, they are not learning the material that they will be tested on.

The District feels and our Educational Partners have informed the District that they are extremely happy Pastries with Parents; Literacy, Math and Science Nights; and how helpful the school is for all of the community needs. The school is the hub of the small town and the District is the resource for everything. Local assessments are what drive our learning and focus. We continually see improvement and enjoy learning from our ELA and Math consultants from the Tulare County Office of Education.

## Reflections: Technical Assistance

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

NA

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

NA

### ***Support for Identified Schools***

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

NA

### ***Monitoring and Evaluating Effectiveness***

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

NA

# Engaging Educational Partners

A summary of the process used to engage educational partners 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   |
|---|--|
| Administration  | Mr. Ramirez is the principal and superintendent. He is an integral part of the development process. Meeting Administration was held Feb 6 and May 16, 2024   |
| Teachers  | All ten of the district's teachers were met with in person at various times throughout the year. They met specifically for the LCAP on the days listed. Meetings were held in person on campus on Jan10, March 13, April 24 and May 6 of 2024                                |
| Other school personnel                                | The district employs 2 custodians, instructional aides, grounds man, and cafeteria. The meetings were held in person to consult with other school personnel to specifically discuss the LCAP. Meetings were held in person, on campus, on Jan 10, March 13 and May 6 of 2024 |
| SSC/PAC   | Made up of 10 elected parents, teachers, school personnel. The SSC was met several times in person and the LCAP was on the agendas of each of the meetings listed. Meetings were held in person Oct 12, 2023, Feb 6, and May 6 of 2024                                       |
| Traver Teachers Association,                          | 7 members. Traver Teachers Association was met with in person on March 13 and LCAP was on the agenda of that meeting. Meeting was held in person on March 13   |
| Traver Classified School Employees Association-CSEA   | 14 members. CSEA was met with in person and one person over FaceTime to to discuss LCAP. Meeting was held in person May 6  |
| DELAC-District English Language Acquisition Committee | made up of 8 English Language Learner Parents. The DELAC committee was met with in person and LCAP was on the agenda of all three meetings. Meeting was held in person Oct 12, 2023, Feb 6 and May 6 of 2024   |

| Educational Partner(s)                             | Process for Engagement   |
|--|--|
| SPED/SELPA- Special Education Parents and Teacher. | The SPED team was met with in person on three occasions. The LCAP was on the agenda. Meetings were held in person Oct 26, 2023, Feb 13, and April 9 of 2024  |
| Parents/Community                                  | There were four meetings with parents and community members. This happened in person and through zoom. The link was shared on the REMIND app and our school calendar. Meetings were held in person on campus Dec 7, 2023, Feb 6, March 13, April 23 and May 16, 2024   |
| Students   | Students conducted an online survey through Healthy Kids Survey. The district also conducted its own survey due to lack of participation in grades 7. The survey given by the district was paper and pencil to all grade 6th, 7th and 8th. We will continue to do both surveys, in that we get a better pulse on our community. Students were given an online survey April 19, the paper and pencil survey was given April 26. |

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

All Educational Partners: Teachers, Administration, School Site Council, school personnel, Teachers Union, Classified Union, SPED, SELPA, parents and students were sought in writing the LCAP. All meetings were held in person. There were notes sent home, reminders on the school marquis, and through the REMIND app to invite and remind partners about meetings. All educational partners were consulted at various times throughout the 2023-2024 school year.

The Teachers were met with: Jan 10, 2024; March 13, 2024; April 24, 2024; and May 6, 2024. Teachers concerns focused on student behaviors and attendance. The teachers and other staff are working with TCOE staff, Goal 1 Action 6) psychologist, social worker and special education teacher to help our teachers learn better ways to help those students with special needs and/pr disruptive student behaviors. Teachers and other school staff have discussed the dashboard findings and with attendance being a high concern, we have implemented new personal responsibility system so that students are holding themselves accountable for attendance and behaviors 1.7). This all ties into Goal 1, Actions 3 (Paraprofessionals), 6 (Health Services), 7 (Educational Enrichment), 8 (Professional Development) and 9 (Program Director). Goal 1 Action 6 involves our Health Services, social worker, school psychologist and nurse if necessary. They are all coordinating with Program Director and teachers to ensure attendance and Social Emotional Learning tools. Goal 1 Action 7 is our Educational Enrichment where students earn reward trips and Traver gear, if they are present and mindful of their behaviors. Goal 1 Action 8 involves Professional Development with our teachers and other school staff to ensure they are aware of more tools to utilize in the support of some of our highly emotional and special needs students.

The Classified Staff was met with: Jan 10, 2024; March 13, 2024; and May 6, 2024. Classified staff had concerns about students behaviors. The district has seen an uptick in students with behaviors that require more than a simple admonishment (Goal 1 Action 7, Educational

Enrichment). The LEA has also seen TK and K students beginning school and don't have the ability to use the bathroom without assistance or are not potty trained (Goal 1 Action 3, paraprofessionals to help with toileting). The cleanliness of classrooms, staff areas, cafeteria is always a high priority. Staff was assured that they are still be disinfected daily as to try to keep sickness at bay, and get our students to school. The program director (Goal 1 Action 9) are what tie a lot of ends together, she ensures that meetings are attended by those that are needed (Goal 1 Action 6, Health Services) They are all coordinating with Program Director and teachers to ensure attendance and Social Emotional Learning tools. Goal 1 Action 6 is our Educational Enrichment where students earn reward trips and Traver gear, if they are present and mindful of their behaviors. Action 8 involves Professional Development with our teachers and other school staff to ensure they are aware of more tools to utilize in the support of some of our highly emotional and special needs students. For toileting, we are utilizing Actions 3 and 6, in that paraprofessionals are trained and they are handling the bulk of potty issues. A schedule was developed by the Program Director, the paraprofessionals, teachers and students follow the daily schedule of toileting students that need the extra support. The cleanliness of the classrooms was addressed with the principal and then in turn brought about new training for custodians to ensure proper cleaning of all spaces utilized by students and staff.

School Site Council/ Parent Advisory Committee: Oct 12, 2023; Feb 6, 2024; and May 6, 2024. SSC functions as the PAC at Traver School. The group voiced concerns regarding school safety, they loved to see the SRO (school resource officer) on campus once a week and at most of our school events. The SSC was also concerned about the emotional well being of the students. A lot of discussions revolved around online and social media safety. Math and ELA were also discussed in what we could do to help our students test scores increase. Also, discussed at parent meetings was school safety. The school ensured parents that there are plans in place in the event of an incident on campus. This ties directly into Action 6, health services. The school psychologist and social worker work closely with teachers and other staff to ensure students that exhibits emotional stress. The personal responsibility (PR) system and social media safety lessons help will help educate students and parents regarding online safety. Goal 1 Action 2 was discussed as to what is being added to help support teachers and students for ELA and math.

Parent/Community: Dec 7, 2023; Feb 6, 2024; March 13, 2024; April 20, 2024; and May 16, 2024. Parents had four concerns the first being online safety. All families have cell phones now, and parents are concerned about what their children are accessing online. The district began this year to bring in speakers that spoke to students about online/social media safety. The ELA plans to continue to with presenters and teacher led discussions about this topic. Goal 2 Actions 2 and 3 Tech Infrastructure and Software license will help with online safety, but the main component is addressing education of both students and parents to keep students safe online. The second concern revolved around emotional support for students. It was explained to parents that this year, Action 6 (Health services) the district had someone on campus 4 days out of the week that were either psychologist, social worker or social worker intern that were present to help students daily. Those supports were also used to pull students that were recommended for counseling based on parent or teacher recommendation. Goal 1 Action 6 carries the bulk of our Social Emotional Education, supports and tools. Action 8 to provide better professional learning environments for our staff as well as our students The third concern was attendance, once numbers were presented to show the importance of being at school, parents were very concerned about what that meant for the school. Goal 1 Action 2 provides The fourth concern tagged along with attendance was the test scores. Test scores have decreased, and parents saw the correlation with test scores and attendance. Goal 1 Action 2 helps to support all core curriculum with added supplemental material for teachers and students.

DELAC: Oct 12, 2023; Feb 6, 2024, and May 6, 2024: The DELAC committee was happy to see that 49% of EL were making progress toward English proficiency. It was also reported to them that the new ELA consultant would be working with teachers on ELD strategies/ curriculum as well. Goal 1 Action 2 gives added support all of our English Language acquisition.

Bargaining Units (Traver Teachers Union and Traver CSEA): March 13, 2024: Both groups brought up the same concerns as were mentioned in teacher and classified meetings.

SELPA: Oct 26, 2023, Feb 13, 2024; and April 9, 2024: Their concerns were social and emotional supports and behavioral supports for students. Goal 1 Actions 6 and 7 are utilized to help with social and emotional support, the extra health services and SEL supports.

Students (Healthy Kids Survey): April 19 and April 26, 2024 The students in 6th and 7th took the Healthy Kids Survey this year and we struggled to get enough students to take it. It was given on April 19, at that time only nine 6th graders and ten 7th graders took the survey, Healthy Kids Survey wants a minimum of 70% on the survey to be indicative of the population. The students were given another survey to gather their responses to school and home life.

# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 1      | As a result of input from Educational Partners we have determined to address the following goal: Increase student achievement in ELA and Mathematics of all students and sub groups throughout grades K-8. | Broad Goal   |

State Priorities addressed by this goal.

|   |
|---|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> |
|---|

An explanation of why the LEA has developed this goal.

|   |
|---|
| <p>This goal is a direct result of what we are looking to increase our achievement in ELA and Mathematics, as we are still not meeting what the state criteria is. Our performance levels on the Dashboard in ELA and Math, for all three of our student groups, are performing in the Orange range. The district student performance in ELA is 41.7 points below standard, Math is 73.4 points below standard. Based on district level results all students are in need of support in both ELA and Math, having teachers, paraprofessionals, curriculum, social/emotional support will help to create a well balanced program and student.</p> |
|---|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 1.1      | Teachers Appropriately Assigned and Credentialed                | 90% of teachers are fully credentialed<br>90% of teachers were appropriately assigned<br>23/24 |                |                | 100% of teachers are fully credentialed and appropriately assigned |                                  |
| 1.2      | Proficiency on ELPAC- Students reaching Level 4- Well Developed | 17.65% of students were at a level 4<br>23/24  |                |                | 20% of students were at a level 4                                  |                                  |

| Metric # | Metric                                 | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 1.3      | Afterschool Tutoring/Homework Club     | 50% of students serviced in Afterschool Tutoring or Homework Club<br>23/24   |                |                | 75% of students serviced in Afterschool Tutoring or Homework Club  |                                  |
| 1.4      | CAASPP ELA Results All Student Groups  | 41.5 pts below standard-Orange<br><br>All Students - 41.5 points below standard<br><br>English Learners - 58.2 points below standard<br><br>Hispanic - 40.1 points below standard<br><br>Socioeconomically Disadvantaged - 41.1 points below standard<br>23/24 |                |                | 20 pts below standard<br><br>All Students - 20 points below standard<br><br>English Learners - 30 points below standard<br><br>Hispanic - 20 points below standard<br><br>Socioeconomically Disadvantaged - 20 points below standard |                                  |
| 1.5      | CAASPP Math Results All Student Groups | 73.4 pts below standard-Orange<br><br>All Students - 73.4 points below standard<br><br>English Learners - 92.5 points below standard   |                |                | 50 pts below standard-<br><br>All Students - 50 points below standard  |                                  |

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
|          |   | <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard 23/24</p>   |                |                | <p>English Learners - 70 points below standard</p> <p>Hispanic - 50 points below standard</p> <p>Socioeconomically Disadvantaged - 50 points below standard</p> |                                  |
| 1.6      | Implementation of academic content and performance standards for all students including ELD standards   | <p>ELA-Full and Sustainability</p> <p>ELD-Full</p> <p>Math-Full</p> <p>NGSS- Exploration and Research</p> <p>History-Social Science- Exploration and Research</p> <p>23/24</p> |                |                | <p>ELA-Full and Sustainability</p> <p>ELD-Full</p> <p>Math-Full</p> <p>NGSS- Full</p> <p>History-Social Science-Full</p>  |                                  |
| 1.7      | Percentage of students, including Unduplicated and those with exceptional needs, that have access to and participate in a broad course of study | 100% 23/24   |                |                | 100%  |                                  |
| 1.8      | Local Math Benchmark: STAR  | 23% of students were At/Above Benchmark 23/24  |                |                | 40% of students are At/Above Benchmark  |                                  |

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 1.9      | Local Language Arts Benchmark: STAR  | 30% of students were At/Above Benchmark 23/24  |                |                | 45% of students are At/Above Benchmark  |                                  |
| 1.10     | Percentage of English Learners Making Progress Toward English Language Proficiency | 49%<br><br>(2023 Dashboard)  |                |                | 59%   |                                  |
| 1.11     | Parent Education   | 23/24<br>0% of parents attended due to lack of teacher educator  |                |                | 10% of families attend  |                                  |
| 1.12     | Attendance Rate  | Per the Annual Update data, the attendance percentage for 23/24 was 93.74%   |                |                | 85% of students are in attendance regularly   |                                  |
| 1.13     | Expulsion Rate   | 0% of students are expelled  |                |                | 0% of students have been expelled   |                                  |
| 1.14     | Suspension Rate  | All Students 0%<br><br>English Learners 0%<br><br>Hispanic 0%<br><br>Socioeconomically Disadvantaged 0%<br><br>Students with Disabilities 0% |                |                | All Students less than 1%<br><br>English Learners less than 1%<br><br>Hispanic less than 1%<br><br>Socioeconomically Disadvantaged less than 1% |                                  |

| Metric # | Metric                | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|-----------------------|---|----------------|----------------|---|----------------------------------|
|          |                       |   |                |                | Students with Disabilities less than 1%   |                                  |
| 1.15     | Chronic Absenteeism   | All Students 18.3%<br>English Learners 21%<br>Hispanic 18%<br>Socioeconomically Disadvantaged 18.9%<br>Students with Disabilities 33.3% |                |                | All Students 93%<br>English Learners 11%<br>Hispanic 9%<br>Socioeconomically Disadvantaged 9%<br>Students with Disabilities 20% |                                  |
| 1.16     | Middle School Dropout | 0% Middle School Dropout Rate 23/24   |                |                | 0% Middle School Dropout Rate   |                                  |

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

| Action # | Title                      | Description  | Total Funds  | Contributing |
|----------|----------------------------|--|--------------|--------------|
| 1.1      | Instructional Staff        | Employ and retain a highly qualified instructional staff of credentialed teachers in their subject area and are appropriately assigned in order to ensure the providing of experienced and effective teachers in every classroom to increase pupil achievement and engagement and to provide academic student intervention opportunities.                                | \$516,555.00 | Yes          |
| 1.2      | Purchase Material          | Purchase/Develop/Implement Common Core aligned supplemental curriculum with sufficient material for all students: ELA,, ELD, Math, Science, and Social Studies. Particular emphasis will be placed on the purchase of supplemental materials to support the English language acquisition needs of English Learners (ELs) and Long-Term English Language Learners (LTELs) | \$130,000.00 | Yes          |
| 1.3      | Paraprofessionals          | Continue to provide support in Tk-3 classrooms with highly qualified paraprofessionals to increase student achievement.  | \$282,828.00 | Yes          |
| 1.4      | Response to Intervention   | Maintain highly qualified Response to Intervention teacher(s) to increase achievement of struggling students (including EL's).   | \$62,180.00  | Yes          |
| 1.5      | Extended Learning Programs | Provide afterschool and summer school enrichment programs for transitional kindergarten through eighth grade students  | \$265,198.00 | Yes          |
| 1.6      | Health Services            | Maintain Health Services (Psychologist, Social Worker, and Nurse), to meet the needs of students and their families.   | \$42,652.00  | Yes          |

| Action #    | Title                              | Description   | Total Funds  | Contributing |
|-------------|------------------------------------|---|--------------|--------------|
|             |                                    | This Action addresses the red color performance on the Chronic Absenteeism indicator for the All Students groups and the English Learner, Hispanic, and Socioeconomically Disadvantaged student groups.   |              |              |
| <b>1.7</b>  | Educational Enrichment             | In addition to a broad course of study, students will experience Educational Enrichment experiences in and out of the classroom.  | \$50,000.00  | Yes          |
| <b>1.8</b>  | Professional Development for Staff | Provide professional development for all teachers and paraprofessionals, including costs of substitutes.<br>Teachers and Paraprofessionals will have professional development in: Reading Instructions, Phonics Instruction, English Language Development, (this will include the implementation ELD standards to most effectively incorporate these standard into mainstream classroom instruction and targeted EL and LTEL support opportunities), DRA Assessments, ELA and Math Benchmarks, STAR, Writing, and Math. | \$11,330.00  | Yes          |
| <b>1.9</b>  | Program Director                   | Funding for Program Director. The program director ensures that all of the students are receiving a rigorous educational experience in their different classrooms.  | \$161,053.00 | Yes          |
| <b>1.10</b> | Educational Coaches                | The district will be contracting for a Common Core Coaches for Math and English Language Arts through Tulare County Office of Education in support of the implementation of standards and quality teaching practices. This will include coaching support related to implementation of ELD standards to most effectively incorporate these standards into mainstream classroom instruction and targeted EL and LTEL support opportunities.   | \$61,200.00  | Yes          |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal                 |
|--------|---|------------------------------|
| 2      | As a result of input from partners we have determined to address the following goal: Continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core Standards and the 21st Century skills to support student achievement. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

|  |
|--|
| Priority 7: Course Access (Conditions of Learning) |
|--|

An explanation of why the LEA has developed this goal.

The district is currently 1 to 1 with technology, iPad for primary and Chromebooks for upper grade students. The LEA maintains that each student, classroom and teacher be able to access current technology, software and programs to best deliver instruction. This goal is relevant because all assessments for state are digital, ELPAC and CAASPP are both delivered via technology. The goal of the district is to have students, staff and teachers as familiar with them as we can, that way there is not a any apprehension during test time.

## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome            | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--------------------------------------|----------------------------------|
| 2.1      | Student access to technology                    | 100% of students have access in 2023                             |                |                | 100% of students have access         |                                  |
| 2.2      | Chromebook Replacement                          | 70 Chromebooks replaced yearly, cycling out outdated Chromebooks |                |                | 70 Chromebooks replaced              |                                  |
| 2.3      | iPad Replacement                                | 70 iPads replaced yearly, cycling out outdated iPads             |                |                | 70 iPads replaced                    |                                  |
| 2.4      | Computers (desktops/laptops) in classrooms TK-8 | 40 Computers (desktops/laptops) in classrooms TK-8               |                |                | 40 Computers (desktops/laptops)      |                                  |
| 2.5      | Student Information Software AERIES             | 100% of teachers will utilize AERIES to                          |                |                | 100% of teachers will utilize AERIES |                                  |

| Metric # | Metric | Baseline                              | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---------------------------------------|----------------|----------------|---------------------------|----------------------------------|
|          |        | access student information and grades |                |                |                           |                                  |

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

| Action # | Title                     | Description   | Total Funds | Contributing |
|----------|---------------------------|---|-------------|--------------|
| 2.1      | Replace Technology        | Purchase, maintain, and replace technology devices for student use and learning to access standards aligned materials.              | \$60,000.00 | Yes          |
| 2.2      | Technology Infrastructure | Upgrade and update the WiFi infrastructure and access point for all students to access a wide range of topics in each content area. | \$20,000.00 | No           |

| Action #   | Title             | Description  | Total Funds | Contributing |
|------------|-------------------|--|-------------|--------------|
| <b>2.3</b> | Software Licences | Purchase new and maintain software licenses to support student intervention programs, AR, Math, and EL instructional online materials. | \$30,000.00 | Yes          |

# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal                 |
|--------|--|------------------------------|
| 3      | As a result of input from partners we have determined to address the following goal: Improve support for all students and families, including parents of unduplicated and exceptional needs pupils, by providing opportunities for increased parental participation, program decision making and learning opportunities. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

|  |
|--|
| Priority 3: Parental Involvement (Engagement)<br>Priority 6: School Climate (Engagement) |
|--|

An explanation of why the LEA has developed this goal.

The district continues to find that fostering a strong relationship between home and school produces great rewards. We continue to strive to provide parents with supports for home, in parent education, parenting classes, and fun activities to bring the parents and children together at the school. The Dashboard has shown that we have a high chronic absenteeism rate of 18%. Involving parents and students to work together and our parent nights is one way to provide incentive and projects they can work on cooperatively. Parent input emphasized the significance of providing an inclusive environment that supports and encourages excellent attendance.

## Measuring and Reporting Results

| Metric # | Metric                           | Baseline                      | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                  | Current Difference from Baseline |
|----------|----------------------------------|-------------------------------|----------------|----------------|--|----------------------------------|
| 3.1      | Math Night Attendance            | 23/24 25% of parents attended |                |                | 23/24 30% of parents attended              |                                  |
| 3.2      | Literacy Night Attendance        | 23/24 20% of parents attended |                |                | 23/24 25% of parents attended              |                                  |
| 3.3      | Science Night Attendance         | 23/24 40% of parents attended |                |                | 23/24 45% of parents and students attended |                                  |
| 3.4      | Pastries with Parents Attendance | 87% of parents attended       |                |                | 23/24 90% of parents and students attended |                                  |

| Metric # | Metric   | Baseline                              | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                  | Current Difference from Baseline |
|----------|--|---------------------------------------|----------------|----------------|--|----------------------------------|
| 3.5      | Parent Conference Attendance as well as Conferences for students with Exceptional Needs  | 98% of parents/guardians attended     |                |                | 23/24 98% of parents and students attended |                                  |
| 3.6      | Back to School Night Attendance  | 80% of parents/guardians attended     |                |                | 23/24 85% of parents and students attended |                                  |
| 3.7      | Open House Attendance  | 86% of parents/guardians attended     |                |                | 23/24 90% of parents and students attended |                                  |
| 3.8      | Parents Meetings (Title I, SSC, DELAC, PAT, etc.)  | 80% of parents/guardians attended     |                |                | 23/24 85% of parents attended              |                                  |
| 3.13     | Traver Annual Parent Survey will include feedback on parent opportunities for involvement in school decision-making and participation in programs/events that serve all students including Unduplicated Pupils and those with exceptional needs. | 90% overall satisfaction rating 23/24 |                |                | 23/24 95% overall satisfaction rating      |                                  |

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

| Action # | Title                 | Description   | Total Funds | Contributing |
|----------|-----------------------|---|-------------|--------------|
| 3.1      | Parent Education      | <p>Family Education Nights will continue to be instituted annually based on parent education plan. These nights are specifically designed to have parents engage and interact with their children in meaningful and cooperative projects.</p> <ul style="list-style-type: none"> <li>Teachers who coordinate ELA, Math, Science Nights</li> <li>Supplies purchased for ELA, Math, Science Nights</li> </ul> | \$12,878.00 | No           |
| 3.4      | Pastries with Parents | Continue Pastries with Parents to get input on school's programs for all students include those with exceptional needs.   | \$5,000.00  | No           |
| 3.5      | Stakeholder Input     | <p>Parent input will be sought through:</p> <ul style="list-style-type: none"> <li>Parent Surveys (Surveys will include safety and school connectedness)</li> <li>DELAC</li> <li>Parent Conferences</li> <li>Title I Meeting</li> <li>School Site Council</li> <li>Parent Education Nights</li> </ul>   | \$5,000.00  | No           |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal                 |
|--------|--|------------------------------|
| 4      | As a result of input from Educational Partners have determined to address the following goal:<br>Improve facilities and climate of school environment. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The district takes its safety of its students and staff seriously, whether its safety on the playground, in the classroom or on the road. All of these help support the maintenance of those Actions. Educational Stakeholders have all responded with concern for students physical and mental health concerns and safety. This goal is how we gage that safety, through surveys, and also ties to Goal 1, program director, school nurse, social worker, and school psychologist.

## Measuring and Reporting Results

| Metric # | Metric                         | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|--------------------------------|--|----------------|----------------|---|----------------------------------|
| 4.1      | Facility Inspection Tool (FIT) | FIT rating at least a satisfactory in all areas  |                |                | FIT rating at least a satisfactory in all areas   |                                  |
| 4.2      | Parent Surveys                 | 65% of parent surveys returned or submitted online<br>85% of parent surveys respondents reports feeling that school provides a safe environment<br>87% of parent survey respondents report |                |                | 70% of parent surveys returned or submitted online<br>90% of parent surveys respondents reports feeling that school provides a safe environment |                                  |

| Metric # | Metric          | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|-----------------|---|----------------|----------------|--|----------------------------------|
|          |                 | feeling that school provides a caring engaging environment  |                |                | 90% of parent survey respondents report feeling hat school provides a caring engaging environment  |                                  |
| 4.3      | Student Surveys | 95% of students surveys were submitted online<br>90% of students surveys respondents reports feeling that school provides a safe environment<br>90% of students surveys respondents report feeling that school provides a caring engaging environment |                |                | 95% of students surveys were submitted online<br>90% of students surveys respondents reports feeling that school provides a safe environment<br>90% of students surveys respondents report feeling hat school provides a caring engaging environment |                                  |
| 4.4      | Staff Surveys   | 90% of staff surveys were submitted online<br>95% of staff surveys respondents reports feeling that school provides a safe environment<br>100% of staff surveys respondents report feeling that school provides a caring engaging environment         |                |                | 95% of staff surveys were submitted online<br>95% of students surveys respondents reports feeling that school provides a safe environment<br>100% of students surveys respondents report   |                                  |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                 | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---|----------------------------------|
|          |        |          |                |                | feeling hat school provides a caring engaging environment |                                  |

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

| Action # | Title             | Description  | Total Funds | Contributing |
|----------|-------------------|--|-------------|--------------|
| 4.1      | Replace Furniture | Classroom furniture will be purchased to create, increase, and improve learning environments that facilitate student collaboration, engagement, and student achievement. | \$30,000.00 | No           |

| Action # | Title             | Description  | Total Funds | Contributing |
|----------|-------------------|--|-------------|--------------|
| 4.2      | Safe Playground   | Paraprofessional time will be used to provide consistent and safe playground coverage in order to produce a safe learning environment. | \$13,677.00 | No           |
| 4.3      | Truck             | Purchase/lease a school truck to maintain school grounds and ensure safety of students.  | \$60,000.00 | No           |
| 4.4      | Meeting Equipment | Purchase equipment for assemblies, parent meetings, Parent Education Nights, etc. (projection and sound)                               | \$5,000.00  | No           |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$1,055,251   | \$139,051  |

## 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 |
|---|-----------------------------|-------------------------|---|
| 42.572%   | 0.000%                      | \$0.00                  | 42.572%   |

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               | <p><b>Action:</b><br/>Instructional Staff</p> <p><b>Need:</b><br/>Research studies indicate (D. Goldhber, L. Lavery, and R. Theobald - "Uneven Playing Field? Assessing the Teacher Quality Gap Between Advantaged and Disadvantaged Students") that teacher quality plays the most critical role in a student's success. Research</p> | <p>Recruiting, retaining, and developing high-quality, effective teachers will provide Unduplicated Pupils with teachers that will consistently deliver well-planned and effective lessons while utilizing best practices and strategies. Having high-quality, knowledgeable teachers that know how to scaffold instruction, provide timely intervention, maximize use of instructional materials and expertly monitor progress and assess will enable Unduplicated Pupils to access the content to be mastered and</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#1.10</p> |

| 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 |
|-------------------|--|--|------------------------------------|
|                   | <p>also indicates that many California students in high-poverty schools are taught by the most novice teachers (not fully credentialed, inexperienced, under-qualified) and that students of high-poverty schools are very often performing at academic levels below their non-poverty peers.</p> <p>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> | <p>assist in closing the achievement gap for these students.</p> <p>Providing high-quality, effective teachers in every classroom is not just paramount for Unduplicated Pupils but all other students will also benefit. Students in the district that are not Unduplicated also exhibit the same academic needs and achievement gaps. In a classroom setting, the high-quality instruction cannot be relegated only to Unduplicated Pupils, and in order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide the impact to Unduplicated Pupils.</p> |                                    |

| 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      |
|-------------------|--|--|---|
|                   | <p>High-Poverty schools also experience higher rates of teacher attrition than non-poverty schools. In Tulare County, which has many small and rural school districts, it can be a challenge to retain teachers, as their leaving is often due to higher-paying positions in other districts (usually the bigger districts), therefore perpetuating the teacher turnover problem. Traver attempts remain competitive with teacher compensation in order to retain, recruit, and develop high-quality and effective teachers.</p> <p><b>Scope:</b><br/>LEA-wide</p> |  |   |
| <p><b>1.2</b></p> | <p><b>Action:</b><br/>Purchase Material</p> <p><b>Need:</b></p> <p>The academic outcomes of Socioeconomically Disadvantaged and English Learner students demonstrate a need to provide additional supplemental learning supports and resources to ensure access to core content and grade level learning.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p>  | <p>Providing Unduplicated Pupils with standards-aligned supplemental learning materials (in major content areas) and use of such materials and resources by the classroom teachers will provide these students with other avenues in which to increase subject matter comprehension and lead to learning acceleration.</p> <p>In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population. Thus, this action is implemented LEA-wide.</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#1.10</p> |

| 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      |
|-------------------|--|---|---|
|                   | <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p><b>Scope:</b><br/>LEA-wide</p> |   |   |
| <p><b>1.3</b></p> | <p><b>Action:</b><br/>Paraprofessionals</p> <p><b>Need:</b></p> <p>The identified academic results of Socioeconomically Disadvantaged and English Learners indicates that providing increased learning supports are needed.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p>                                      | <p>Instructional paraprofessionals will provide additional learning supports to Unduplicated Pupils in all subject areas via small group instruction, tutoring, one-to-one learning opportunities. They will also assist in monitoring the academic progress of these students. These supports will be provided during and after school. By providing paraprofessional learning supports to Unduplicated Pupils, students will build academic skills at an accelerated pace.</p> <p>Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#1.10</p> |

| 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 |
|-------------------|--|--|------------------------------------|
|                   | <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p>Additional instructional support staff that are experienced and adequately professionally developed provide additional scaffolding for learning.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.</p>  |                                    |
| <p><b>1.4</b></p> | <p><b>Action:</b><br/>Response to Intervention</p> <p><b>Need:</b><br/>Maintain highly qualified response to intervention teacher to increase student achievement for ELA</p>  | <p>Providing high-quality, effective teacher for Intervention will provide additional learning supports to Unduplicated Pupils in ELA via small group instruction, one-to-one learning opportunities. They will also assist in monitoring the academic progress of these students. These supports will be provided during school. By providing intervention learning supports to Unduplicated Pupils, students will build academic</p> | <p>#1.4<br/>#1.5</p>               |

| 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 |
|-------------------|--|--|------------------------------------|
|                   | <p>The identified academic results of Socioeconomically Disadvantaged and English Learners indicates that providing increased learning supports are needed.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p><b>Scope:</b><br/>LEA-wide</p>   | <p>skills at an accelerated pace on top of what is being done in the classroom. Although this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all the students, as many other students exhibited similar needs.</p>  |                                    |
| <p><b>1.5</b></p> | <p><b>Action:</b><br/>Extended Learning Programs</p> <p><b>Need:</b><br/>Students identified through various methods, local assessments, CAASPP and ELPAC assessments are placed into afterschool tutoring, homework club, and summer school. Students parents have the choice of utilizing the afterschool program.</p> <p>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.</p> | <p>Extended Learning Programs include:<br/>Afterschool tutoring- small groups run by credentialed teachers or highly qualified paraprofessionals<br/>Summer School- all summer school classes are taught by credentialed teachers<br/>Afterschool Program- students that enroll for the extended learning day (8-5 PM)<br/>Homework Club- small group for TK-2 that are not in afterschool tutoring or afterschool program</p> <p>Instructional paraprofessionals will provide additional learning supports to Unduplicated Pupils in all subject areas via small group instruction, tutoring, one-to-one learning opportunities. They will also assist in monitoring the academic</p> | <p>#1.2<br/>#1.4<br/>#1.5</p>      |

| 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 |
|-------------------|--|---|------------------------------------|
|                   | <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p><br><p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p><br><p><b>Scope:</b><br/>LEA-wide</p> | <p>progress of these students. These supports will be provided during and after school. By providing paraprofessional learning supports to Unduplicated Pupils, students will build academic skills at an accelerated pace.</p> <p>Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.</p> |                                    |
| <p><b>1.6</b></p> | <p><b>Action:</b><br/>Health Services</p><br><p><b>Need:</b><br/>Students have the need of a school nurse to help with medical support along with psychologist, social worker to help support students through social/emotional well-being.</p>  | <p>Students have access to counselors, nurse, psychologist, and social worker</p><br><p>School psychologists can help unduplicated students succeed academically, emotionally, and socially. Research shows that students who receive support from school psychologists achieve better academically.</p>  | <p>#1.6<br/>#1.7</p>               |

| 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 |
|-------------------|---|---|------------------------------------|
|                   | <p>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.</p> <p>2023 Dashboard Results</p> <p>Chronic Absenteeism-18.3% chronically absent - All Students<br/> English Learners 21% chronically absent<br/> Socioeconomically Disadvantaged 18.9% chronically absent</p> <p>Locally Administered Student Survey-<br/> Students were concerned about their own mental health.<br/> 6th Grade 25%<br/> 7th Grade 32%<br/> 8th Grade 45%</p> <p>Counseling Services through<br/> Psychologist- sees about 10% of the student population, plus those on consultations for IEPs<br/> Social Worker- sees about 27% of the student population</p> <p><b>Scope:</b><br/> LEA-wide</p> | <p>School psychologists can administer assessments to gather information about students, such as achievement tests, intelligence tests, and tests to look at behaviors.</p> <p>School-based mental health services can lead to increased high school graduation rates, higher GPAs, and decreased absenteeism.<br/> School social workers can help students build resilience, confidence, and self-efficacy. They can also help students overcome eating disorders and substance abuse issues.<br/> School social workers can help students gain problem-solving skills and improve peer relations. School social workers work with teachers, administrators, parents, and community partners to help students reach their potential. They are a link between home, school, and community.</p> <p>By offering health services district-wide, the district ensures that all students, regardless of their background, have access to these enriching services, thereby promoting, equity and excellence.</p> |                                    |
| 1.7               | <b>Action:</b><br>Educational Enrichment  | Educational enrichment will be used   | #1.2<br>#1.4<br>#1.5               |

| 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 |
|-------------------|--|---|------------------------------------|
|                   | <p><b>Need:</b><br/>Students engaged in a broad course of study, to provide enrichment experiences in and out of the classroom.</p> <p>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.<br/>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p><b>Scope:</b></p> | <p>Real-world experience: Field trips allow students to apply what they've learned in the classroom to real-world situations.</p> <p>Hands-on learning: Students can see, hear, and touch the subject matter.</p> <p>Social development: Students can interact with new people, practice talking to new people, and learn how to behave in different settings.</p> <p>Critical thinking: Field trips can help students think about a topic from a different perspective.</p> <p>Cultural exposure: Students can learn about different cultures, cuisines, and traditions.</p> <p>Confidence: Students can feel smart and confident when they step outside of their comfort zone.</p> <p>Academic impact: Field trips can increase test scores and make concepts more memorable.</p> <p>Field trips can be a supplement to learning and can help students make connections between the classroom and the world. They can also be a way for students to engage with content in a variety of ways, which can help students who struggle with traditional learning.</p> <p>Studies have shown that field trips and other enrichment opportunities have improved:</p> <ul style="list-style-type: none"> <li>Academic Performance</li> <li>Graduation Rates</li> <li>Engagement</li> <li>Real Word Application</li> <li>Cultural Awareness</li> </ul> <p>Although this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other student exhibit similar needs</p> |                                    |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
|                   | LEA-wide   |   |                                    |
| 1.8               | <p><b>Action:</b><br/>Professional Development for Staff</p> <p><b>Need:</b><br/>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> | <p>Professional development will be provided to all staff focusing on Math and ELA via Instructional Coaches to help support of the implementation of standards and quality teaching practices. The district has set aside 7 days of professional development annually to ensure professional development is prioritized and centered around meeting the unique needs of unduplicated students. Although this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many</p> <p>According to a research report from the California Department of Education (CDE), professional development can have a significant impact on student achievement:<br/>When teachers receive around 49 hours of professional development, their students' achievement can increase by about 21 percentile points.<br/>Professional development can help educators:<br/>Stay current on new research and teaching methods<br/>Prepare for greater responsibilities<br/>Boost their confidence<br/>Become more creative in tackling new challenges<br/>Make better decisions</p> | #1.2<br>#1.4<br>#1.5               |

| 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               |
|-------------------|--|--|--|
|                   | <p><b>Scope:</b><br/>LEA-wide</p>  |  |  |
| <p><b>1.9</b></p> | <p><b>Action:</b><br/>Program Director</p> <p><b>Need:</b><br/>Program Director integral part of ensuring all facets of program are working together.</p> <p>Traver Elementary has a socioeconomically disadvantaged student population of nearly 92% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> | <p>The program director ensures that all of the unduplicated, EL, and foster youth all receiving a rigorous educational experience and ensure they are provided with the appropriate intervention when they are not meeting content standards. The Program Director assigns Unduplicated students to after school tutorials, refers those in need to summer school and/or extended learning programs that support them in their academic achievement.</p> <p>The program director is the person responsible for the oversight of the schools programs, students (all students and subgroups), and curriculum. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#1.9<br/>#1.10</p> |

| 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                        |
|--------------------|---|--|---|
|                    | <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p>2023 Dashboard Results</p> <p>Chronic Absenteeism-18% chronically absent</p> <p><b>Scope:</b><br/>LEA-wide</p>   |  |   |
| <p><b>1.10</b></p> | <p><b>Action:</b><br/>Educational Coaches</p> <p><b>Need:</b><br/>ELA and Math coaches help to ensure that teachers are effective in the classroom.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> | <p>The District will contract for Math and ELA/ELD coaches for support through the Tulare County Office of Education. The ELA and Math coach from Tulare County Office of Education will work with our teachers to assist in developing effective practices and strategies to utilize during classroom and intervention instruction.</p> <p>All staff (Teachers and paraprofessionals) have access the district's Math and ELA Coaches to help support the implementation of standards and quality teaching practices. Traver Staff is provided with a minimum of 7 days of professional development each year in both English Language Arts and Math</p> <p>According to a research report from the California Department of Education (CDE), professional development can have a significant impact on student achievement:<br/>When teachers receive around 49 hours of professional development, their students' achievement can increase by about 21 percentile points.</p> | <p>#1.2<br/>#1.3<br/>#1.4<br/>#1.8<br/>#1.9<br/>#1.10</p> |

| 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 |
|-------------------|--|--|------------------------------------|
|                   | <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Professional development can help educators:<br/>Stay current on new research and teaching methods<br/>Prepare for greater responsibilities<br/>Boost their confidence<br/>Become more creative in tackling new challenges<br/>Make better decisions</p> <p>Coaching can help teachers improve their practices and students' learning outcomes by:<br/>Stimulating conversations<br/>Providing a structured learning process<br/>Encouraging teachers to experiment and take risks<br/>Fostering trusting relationships<br/>Challenging thinking<br/>Improving teachers' practices</p> <p>A study from the CDE showed that coaching had a larger effect on teachers' instructional practice than the difference in instructional quality between novice and veteran teachers.</p> <p>The educational coaches are utilized LEA-wide as all of our all student population is similar to that of our unduplicated students on the CA Dashboard. The ELA and Math coaches facilitate a once a month meeting for all teachers, so they are given the chance to meet as a whole, go over data collection and then strategize on how that data then drives instruction. The coaches also meet with teachers one on one multiple times a trimester, to ensure that there is sufficient time to design lessons and support teachers on how best to differentiate instruction for our English language learners, Hispanic population and our socioeconomically disadvantaged students. By</p> |                                    |

| 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     |
|-------------------|--|--|--|
|                   |  | <p>offering Educational Coaches district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.</p>  |  |
| <p><b>2.1</b></p> | <p><b>Action:</b><br/>Replace Technology</p> <p><b>Need:</b><br/>Students need access to devices to help with instruction</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> | <p>All schools' teachers (and students) need access to technology and its infrastructure for access to curriculum and needed information for increased achievement. While technology will have the greatest impact on our unduplicated students, we believe that all students' teachers should have access to high quality, up-to-date technological devices and training for maximum student engagement and quality instruction. Access to technology and the internet is crucial for our unduplicated students on school campus for several reasons: Equal Opportunity for Learning: Technology and internet access ensure that all students, regardless of their socio-economic background, have equal access to educational resources. At risk students often come from disadvantaged backgrounds where they may not have access to these resources at home. Providing access at school helps level the playing field and ensures they can compete academically. Enhanced Learning Opportunities: The internet provides a vast repository of information, educational tools, and multimedia resources that can enrich learning experiences. It allows students to explore subjects beyond the limitations of traditional textbooks, engage in interactive learning activities, and access up-to-date information that may not be available in print.</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#2.1</p> |

| 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              |
|-------------------|--|---|---|
|                   | <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p><b>Scope:</b><br/>LEA-wide</p>  | <p>Personalized Learning: Technology enables personalized learning experiences tailored to individual student needs and learning styles. Educational software and apps will provide adaptive learning experiences, allowing at-risk students to progress at their own pace and receive targeted support where needed. Improved Engagement and Motivation: Integrating technology into education can increase student engagement and motivation. At-risk students, who may struggle with traditional teaching methods, will benefit from interactive and multimedia-rich content that makes learning more engaging and relevant to their lives.</p>  |   |
| <p><b>2.3</b></p> | <p><b>Action:</b><br/>Software Licences</p> <p><b>Need:</b><br/>Software licenses are utilized daily in the classroom to help with instruction and assessments. Students need access to current software to help deliver instruction of curriculum, enhance Unduplicated student interaction, make education accessible through remediation if necessary, across the curriculum.</p> <p>2023 Dashboard ELA Results</p> <p>All Students - 41.5 points below standard</p> <p>English Learners - 58.2 points below standard</p> | <p>Utilizing software to help support and reinforce core curriculum is essential. Providing access at school helps level the playing field and ensures Unduplicated students can compete academically. The difference software is used to enhanced learning opportunities: Technology. It enables personalized learning experiences tailored to individual student needs and learning styles. Educational software and apps will provide adaptive learning experiences, allowing Unduplicated students to progress at their own pace and receive targeted support where needed.</p> <p>In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.</p> | <p>#1.2<br/>#1.4<br/>#1.5<br/>#2.1<br/>#2.3</p> |

| 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 |
|-------------------|--|---|------------------------------------|
|                   | <p>Hispanic - 40.1 points below standard</p> <p>Socioeconomically Disadvantaged - 41.1 points below standard</p> <p>2023 Dashboard Math Results</p> <p>All Students - 73.4 points below standard</p> <p>English Learners - 92.5 points below standard</p> <p>Hispanic - 71.9 points below standard</p> <p>Socioeconomically Disadvantaged - 74.8 points below standard</p> <p><b>Scope:</b><br/>LEA-wide</p> |   |                                    |

**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 |
|-------------------|--------------------|---|------------------------------------|
| N/A               |                    |   |                                    |

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.

|     |
|-----|
| N/A |
|-----|

### **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.

TK through 6th grade all have instructional aides in the classroom all day to help with small group and one on one instruction alongside the highly qualified credentialed teacher. The LEA is utilizing the concentration grant funding to pay for additional time in of the 9 classroom aides (Action 1.3).

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            | N/A  | N/A   |
| Staff-to-student ratio of certificated staff providing direct services to students          | N/A  | N/A   |

# 2024-25 Total 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    | 2,478,751  | 1,055,251  | 42.572%   | 0.000%   | 42.572%   |

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,226,404.00 | \$370,450.00      | \$99,513.00 | \$128,184.00  | \$1,824,551.00 | \$1,251,851.00  | \$572,700.00        |

| 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      | Instructional Staff                | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$491,555.00    | \$25,000.00         | \$400,000.00 | \$116,555.00      | \$0.00      | \$0.00        | \$516,555.00 |   |
| 1      | 1.2      | Purchase Material                  | English Learners                               | Yes   | LEA-wide | English Learners                               | All Schools |           | \$0.00          | \$130,000.00        | \$130,000.00 | \$0.00            | \$0.00      | \$0.00        | \$130,000.00 |   |
| 1      | 1.3      | Paraprofessionals                  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$282,828.00    | \$0.00              | \$170,777.00 | \$0.00            | \$28,463.00 | \$83,588.00   | \$282,828.00 |   |
| 1      | 1.4      | Response to Intervention           | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$62,180.00     | \$0.00              | \$62,180.00  | \$0.00            | \$0.00      | \$0.00        | \$62,180.00  |   |
| 1      | 1.5      | Extended Learning Programs         | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$215,198.00    | \$50,000.00         | \$0.00       | \$220,602.00      | \$0.00      | \$44,596.00   | \$265,198.00 |   |
| 1      | 1.6      | Health Services                    | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$4,652.00      | \$38,000.00         | \$20,652.00  | \$22,000.00       | \$0.00      | \$0.00        | \$42,652.00  |   |
| 1      | 1.7      | Educational Enrichment             | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$0.00          | \$50,000.00         | \$50,000.00  | \$0.00            | \$0.00      | \$0.00        | \$50,000.00  |   |
| 1      | 1.8      | Professional Development for Staff | English Learners                               | Yes   | LEA-wide | English Learners                               | All Schools |           | \$9,330.00      | \$2,000.00          | \$11,330.00  | \$0.00            | \$0.00      | \$0.00        | \$11,330.00  |   |
| 1      | 1.9      | Program Director                   | English Learners<br>Foster Youth               | Yes   | LEA-wide | English Learners<br>Foster Youth               | All Schools |           | \$161,053.00    | \$0.00              | \$78,710.00  | \$11,293.00       | \$71,050.00 | \$0.00        | \$161,053.00 |   |

| Goal # | Action # | Action Title              | Student Group(s)                               | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---------------------------|--|---|----------|--|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
| 1      | 1.10     | Educational Coaches       | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$0.00          | \$61,200.00         | \$61,200.00 | \$0.00            | \$0.00      | \$0.00        | \$61,200.00 |   |
| 2      | 2.1      | Replace Technology        | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$0.00          | \$60,000.00         | \$60,000.00 | \$0.00            | \$0.00      | \$0.00        | \$60,000.00 |   |
| 2      | 2.2      | Technology Infrastructure | All  | No  |          |  | All Schools |           | \$0.00          | \$20,000.00         | \$20,000.00 | \$0.00            | \$0.00      | \$0.00        | \$20,000.00 |   |
| 2      | 2.3      | Software Licences         | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$0.00          | \$30,000.00         | \$30,000.00 | \$0.00            | \$0.00      | \$0.00        | \$30,000.00 |   |
| 3      | 3.1      | Parent Education          | All  | No  |          |  | All Schools |           | \$11,378.00     | \$1,500.00          | \$12,878.00 | \$0.00            | \$0.00      | \$0.00        | \$12,878.00 |   |
| 3      | 3.4      | Pastries with Parents     | All  | No  |          |  | All Schools |           | \$0.00          | \$5,000.00          | \$5,000.00  | \$0.00            | \$0.00      | \$0.00        | \$5,000.00  |   |
| 3      | 3.5      | Stakeholder Input         | All  | No  |          |  | All Schools |           | \$0.00          | \$5,000.00          | \$5,000.00  | \$0.00            | \$0.00      | \$0.00        | \$5,000.00  |   |
| 4      | 4.1      | Replace Furniture         | All  | No  |          |  | All Schools |           | \$0.00          | \$30,000.00         | \$30,000.00 | \$0.00            | \$0.00      | \$0.00        | \$30,000.00 |   |
| 4      | 4.2      | Safe Playground           | All  | No  |          |  | All Schools |           | \$13,677.00     | \$0.00              | \$13,677.00 | \$0.00            | \$0.00      | \$0.00        | \$13,677.00 |   |
| 4      | 4.3      | Truck                     | All  | No  |          |  | All Schools |           | \$0.00          | \$60,000.00         | \$60,000.00 | \$0.00            | \$0.00      | \$0.00        | \$60,000.00 |   |
| 4      | 4.4      | Meeting Equipment         | All  | No  |          |  | All Schools |           | \$0.00          | \$5,000.00          | \$5,000.00  | \$0.00            | \$0.00      | \$0.00        | \$5,000.00  |   |

# 2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 2,478,751                    | 1,055,251  | 42.572%   | 0.000%   | 42.572%   | \$1,074,849.00  | 0.000%   | 43.363 %   | <b>Total:</b>            | \$1,074,849.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$1,074,849.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$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      | Instructional Staff        | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$400,000.00   |   |
| 1    | 1.2      | Purchase Material          | Yes   | LEA-wide | English Learners                               | All Schools | \$130,000.00   |   |
| 1    | 1.3      | Paraprofessionals          | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$170,777.00   |   |
| 1    | 1.4      | Response to Intervention   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$62,180.00  |   |
| 1    | 1.5      | Extended Learning Programs | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$0.00   |   |
| 1    | 1.6      | Health Services            | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$20,652.00  |   |
| 1    | 1.7      | Educational Enrichment     | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$50,000.00  |   |

| Goal | Action # | Action Title                       | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|------------------------------------|---|----------|--|-------------|--|---|
| 1    | 1.8      | Professional Development for Staff | Yes   | LEA-wide | English Learners                               | All Schools | \$11,330.00  |   |
| 1    | 1.9      | Program Director                   | Yes   | LEA-wide | English Learners<br>Foster Youth               | All Schools | \$78,710.00  |   |
| 1    | 1.10     | Educational Coaches                | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$61,200.00  |   |
| 2    | 2.1      | Replace Technology                 | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$60,000.00  |   |
| 2    | 2.3      | Software Licences                  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$30,000.00  |   |

# 2023-24 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$1,736,718.00                                       | \$1,966,130.00                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|----------------------------|--|--|---|
| 1                  | 1.1                  | Hiring of Teachers         | Yes  | \$729,381.00                                   | 925,253   |
| 1                  | 1.2                  | ELA Materials              | Yes  | \$80,000.00                                    | 7,734   |
| 1                  | 1.3                  | Math Materials             | Yes  | \$20,000.00                                    | 809   |
| 1                  | 1.4                  | Social Studies Materials   | Yes  | \$50,000.00                                    | 152   |
| 1                  | 1.5                  | Science Materials          | Yes  | \$10,000.00                                    | 248   |
| 1                  | 1.6                  | Class Size Reduction       | Yes  | \$133,772.00                                   | 192,007   |
| 1                  | 1.7                  | Paraprofessionals          | Yes  | \$108,792.00                                   | 104,796   |
| 1                  | 1.8                  | Response to Intervention   | Yes  | \$15,000.00                                    | 28,704  |
| 1                  | 1.9                  | Afterschool Tutoring       | Yes  | \$50,000.00                                    | 228,657   |
| 1                  | 1.10                 | Summer School              | No   | \$20,000.00                                    | 40,907  |
| 1                  | 1.11                 | Technology Technician      | Yes  | \$5,000.00                                     | 0   |

| 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                 | Health Services                            | Yes  | \$30,000.00                                    | 16,812  |
| 1                  | 1.13                 | Educational Enrichment                     | Yes  | \$35,000.00                                    | 75,892  |
| 1                  | 1.14                 | Professional Development Teachers          | Yes  | \$22,250.00                                    | 8,525   |
| 1                  | 1.15                 | Professional Development Paraprofessionals | Yes  | \$2,000.00                                     | 1,180   |
| 1                  | 1.16                 | Report Cards                               | No   | \$1,600.00                                     | 0   |
| 1                  | 1.17                 | Program Director                           | Yes  | \$125,498.00                                   | 167,550   |
| 1                  | 1.18                 | Homework Folder/Notebooks                  | Yes  | \$1,000.00                                     | 254   |
| 1                  | 1.19                 | Educational Coaches                        | Yes  | \$70,925.00                                    | 55,198  |
| 2                  | 2.1                  | ELD Materials                              | Yes  | \$25,000.00                                    | 0   |
| 2                  | 2.2                  | Professional Development ELD               | Yes  | \$4,300.00                                     | 2,051   |
| 2                  | 2.3                  | Intervention ELD                           | Yes  | \$2,500.00                                     | 0   |
| 2                  | 2.4                  | Reclassification Celebration               | Yes  | \$1,000.00                                     | 0   |
| 3                  | 3.1                  | Replace technology                         | Yes  | \$35,000.00                                    | 47,095  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                     | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3                  | 3.2                  | WiFi Instructure                               | Yes  | \$20,000.00                                    | 0   |
| 3                  | 3.3                  | Software Licenses                              | Yes  | \$15,000.00                                    | 23,516  |
| 3                  | 3.4                  | Professional Development: Technology           | Yes  | \$10,000.00                                    | 0   |
| 3                  | 3.5                  | Aeries   | Yes  | \$10,000.00                                    | 9,348   |
| 4                  | 4.1                  | Math Night                                     | Yes  | \$2,700.00                                     | 2,867   |
| 4                  | 4.2                  | Literacy Night                                 | Yes  | \$3,300.00                                     | 7,481   |
| 4                  | 4.3                  | Science Nlght                                  | Yes  | \$2,700.00                                     | 3,728   |
| 4                  | 4.4                  | Pastries with Parents                          | Yes  | \$1,000.00                                     | 908   |
| 4                  | 4.5                  | Parent Input                                   | Yes  | \$2,000.00                                     | 0   |
| 4                  | 4.6                  | Parent Education                               | Yes  | \$2,000.00                                     | 0   |
| 5                  | 5.1                  | Classroom Furniture                            | Yes  | \$20,000.00                                    | 3,128   |
| 5                  | 5.2                  | Paraprofessionals for safe Playground coverage | No   | 5000   | 11,330  |
| 5                  | 5.3                  | Truck  | Yes  | 60000  | 0   |
| 5                  | 5.4                  | Meeting Equipment                              | Yes  | \$5,000.00                                     | 0   |

| 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) |
|--------------------|----------------------|----------------------------|--|--|---|
|                    |                      |                            |  |  |   |

# 2023-24 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) |
|--|---|---|--|--|--|--|
| 1,062,265  | \$1,166,983.00  | \$1,826,811.00  | (\$659,828.00)   | 0.000%   | 0.000%   | 0.000%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title        | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-----------------------------------|---|--|---|---|---|
| 1                  | 1.1                  | Hiring of Teachers                | Yes   | \$343,700.00   | 925,353   |   |   |
| 1                  | 1.2                  | ELA Materials                     | Yes   | \$80,000.00  | 7,734   |   |   |
| 1                  | 1.3                  | Math Materials                    | Yes   | \$20,000.00  | 809   |   |   |
| 1                  | 1.4                  | Social Studies Materials          | Yes   | \$50,000.00  | 152   |   |   |
| 1                  | 1.5                  | Science Materials                 | Yes   | \$10,000.00  | 248   |   |   |
| 1                  | 1.6                  | Class Size Reduction              | Yes   | \$95,240.00  | 192,007   |   |   |
| 1                  | 1.7                  | Paraprofessionals                 | Yes   | \$55,000.00  | 104,796   |   |   |
| 1                  | 1.8                  | Response to Intervention          | Yes   | \$15,000.00  | 28,704  |   |   |
| 1                  | 1.9                  | Afterschool Tutoring              | Yes   | \$30,000.00  | 228,657   |   |   |
| 1                  | 1.11                 | Technology Technician             | Yes   | \$5,000  | 0.00  |   |   |
| 1                  | 1.12                 | Health Services                   | Yes   | \$30,000.00  | 16,812  |   |   |
| 1                  | 1.13                 | Educational Enrichment            | Yes   | \$35,000.00  | 75,892  |   |   |
| 1                  | 1.14                 | Professional Development Teachers | Yes   | \$22,250.00  | 8,525   |   |   |

| 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                  | 1.15                 | Professional Development Paraprofessionals | Yes   | \$2,000.00   | 1,180   |   |   |
| 1                  | 1.17                 | Program Director                           | Yes   | \$80,368   | 80,368.00   |   |   |
| 1                  | 1.18                 | Homework Folder/Notebooks                  | Yes   | \$1,000.00   | 254.00  |   |   |
| 1                  | 1.19                 | Educational Coaches                        | Yes   | \$70,925.00  | 55,198  |   |   |
| 2                  | 2.1                  | ELD Materials                              | Yes   | \$25,000.00  | 0.00  |   |   |
| 2                  | 2.2                  | Professional Development ELD               | Yes   | \$4,300.00   | 2,051   |   |   |
| 2                  | 2.3                  | Intervention ELD                           | Yes   | \$2,500.00   | 0.00  |   |   |
| 2                  | 2.4                  | Reclassification Celebration               | Yes   | \$1,000.00   | 0.00  |   |   |
| 3                  | 3.1                  | Replace technology                         | Yes   | \$35,000.00  | 47,095  |   |   |
| 3                  | 3.2                  | WiFi Instructure                           | Yes   | \$20,000.00  | 0.00  |   |   |
| 3                  | 3.3                  | Software Licenses                          | Yes   | \$15,000.00  | 23,516  |   |   |
| 3                  | 3.4                  | Professional Development: Technology       | Yes   | \$10,000.00  | 0.00  |   |   |
| 3                  | 3.5                  | Aeries                                     | Yes   | \$10,000.00  | 9,348   |   |   |
| 4                  | 4.1                  | Math Night                                 | Yes   | \$2,700.00   | 2,867   |   |   |
| 4                  | 4.2                  | Literacy Night                             | Yes   | \$3,300.00   | 7,481   |   |   |
| 4                  | 4.3                  | Science Night                              | Yes   | \$2,700.00   | 3,728   |   |   |
| 4                  | 4.4                  | Pastries with Parents                      | Yes   | \$1,000.00   | 908   |   |   |
| 4                  | 4.5                  | Parent Input                               | Yes   | \$2,000.00   | 0.00  |   |   |
| 4                  | 4.6                  | Parent Education                           | Yes   | \$2,000.00   | 0.00  |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------|---|--|---|---|---|
| 5                  | 5.1                  | Classroom Furniture        | Yes   | \$20,000.00  | 3,128   |   |   |
| 5                  | 5.3                  | Truck                      | Yes   | \$60,000.00  | 0.00  |   |   |
| 5                  | 5.4                  | Meeting Equipment          | Yes   | \$5,000.00   | 0.00  |   |   |

# 2023-24 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) |
|---|---|--|---|--|---|--|--|---|
| 2,452,493   | 1,062,265   | 0.00   | 43.314%   | \$1,826,811.00   | 0.000%  | 74.488%  | \$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](mailto: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.

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.

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.
- 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.

### 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**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- 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.

- 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.

## 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 of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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).