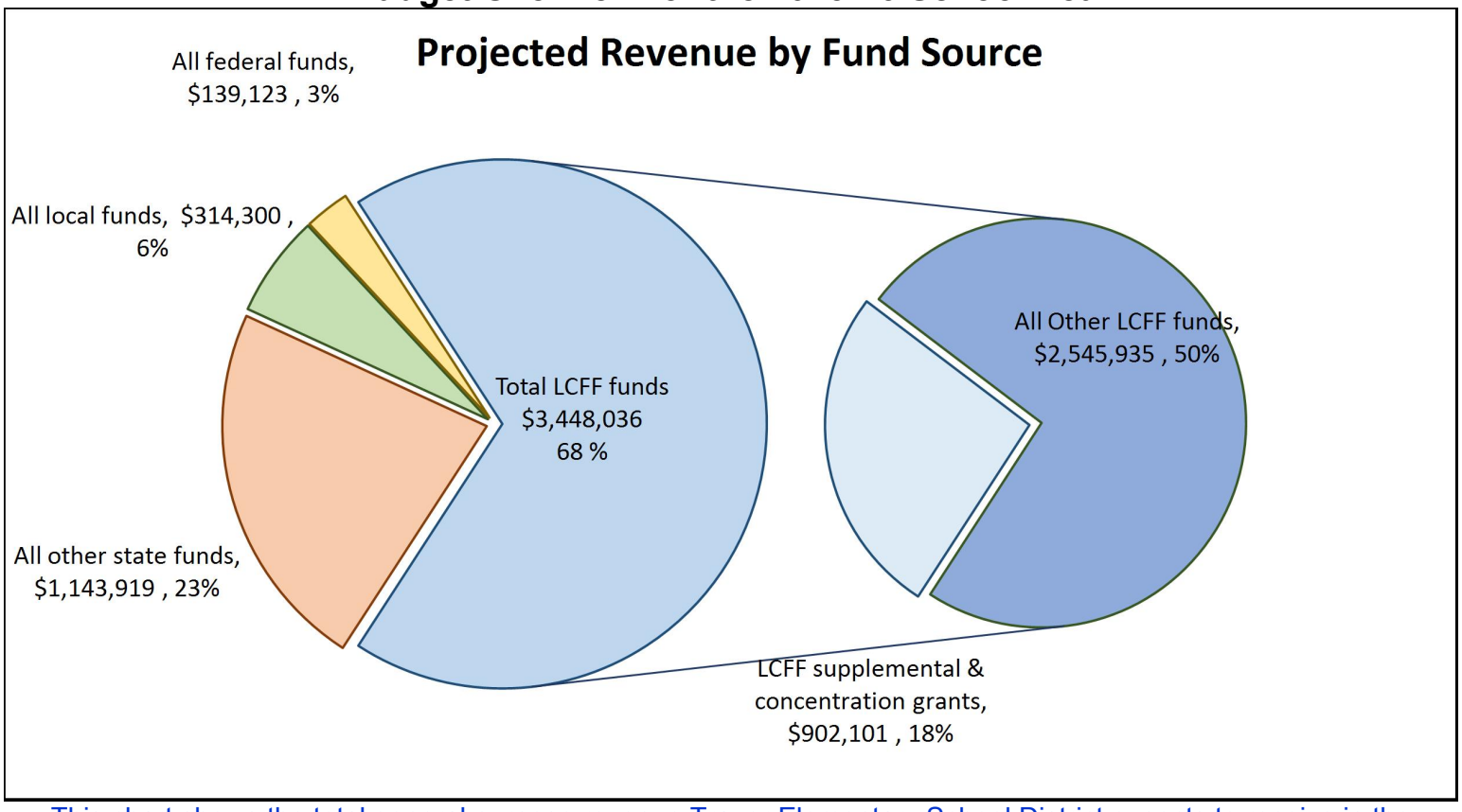
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Traver Elementary School District
CDS Code: 54722236054449
School Year: 2025-26
LEA contact information:
Steve Ramirez
Principal/Superintendent
sramirez@traversd.com
559-897-2755

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

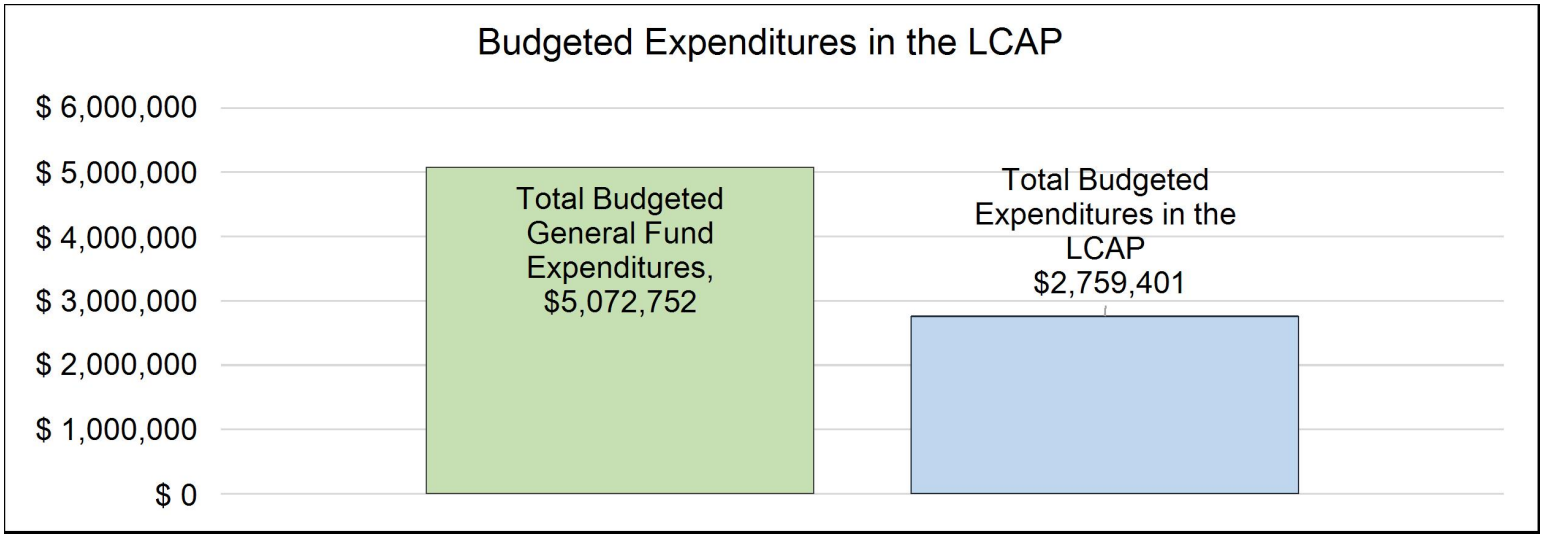


This chart shows the total general purpose revenue Traver Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Traver Elementary School District is $5,045,378, of which $3,448,036 is Local Control Funding Formula (LCFF), $1,143,919 is other state funds, $314,300 is local funds, and $139,123 is federal funds. Of the $3,448,036 in LCFF Funds, $902,101 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Traver Elementary School District plans to spend $5,072,752.00 for the 2025-26 school year. Of that amount, $2,759,401.00 is tied to actions/services in the LCAP and $2,313,351 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.

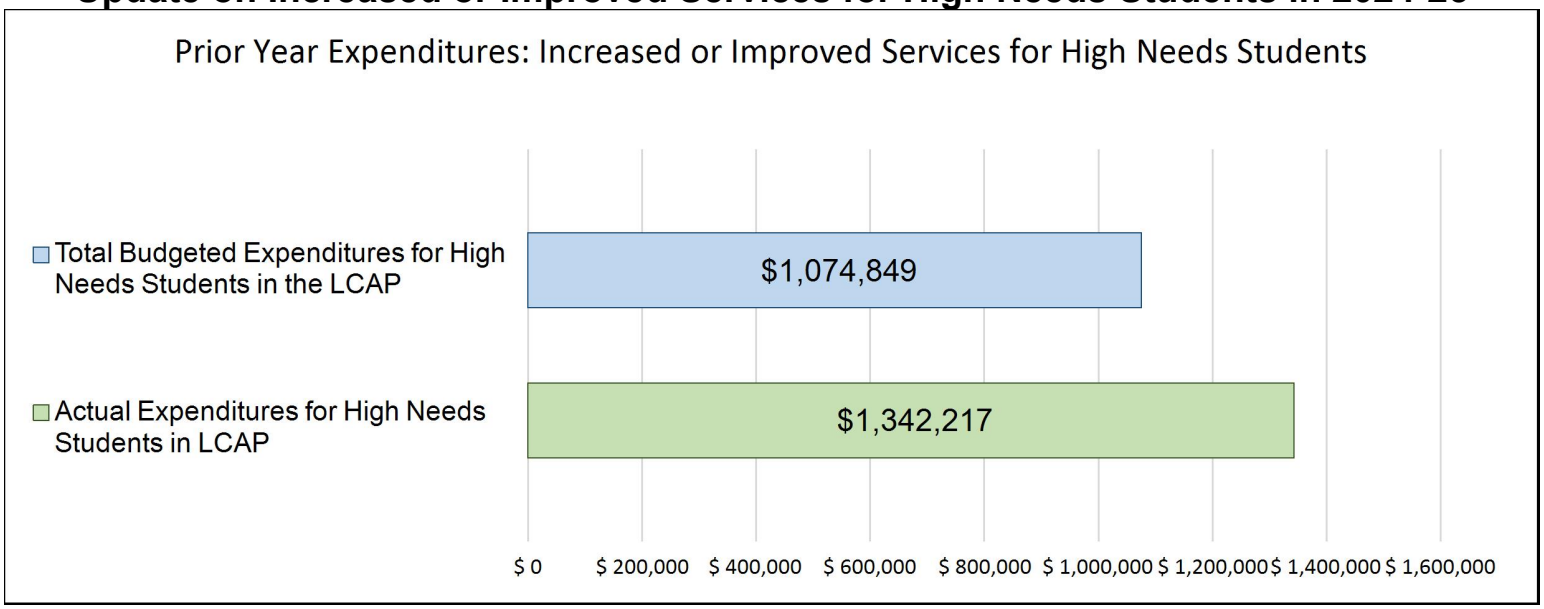
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Traver Elementary School District is projecting it will receive $902,101 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 $2,100,972.00 towards meeting this requirement, as described in the LCAP.

The LEA continues to strive to create learning experiences for Traver students that are rich and grounded in common core state standards to ensure that Traver is moving towards meeting standards and showing growth. The district will look at actions that are in direct connection to the students, possibly add instructional aides to help support teaching in the classrooms.

LCFF Budget Overview for Parents

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



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 2024-25, Traver Elementary School District's LCAP budgeted $1,074,849.00 for planned actions to increase or improve services for high needs students. Traver Elementary School District actually spent $1,342,217.00 for actions to increase or improve services for high needs students in 2024-25.

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 Principal/Superintendent	sramirez@traversd.com 559-897-2755

Plan Summary [2025-26]

General Information

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

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 245 students. English Learners comprise 57.6% of the population, 89.4% of the students are designated Socioeconomically Disadvantaged and 0% are designated as Foster Youth. Hispanic/Latino students are 97.06% 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 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.

From the 24-25 LCAP:

The suspension rate on the 2023 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 2024-25 Local Control and Accountability Plan for Traver Elementary School District. 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.

Present Data:
The school is a central hub for the community and the community/families continue to support the school and its staff. The LEA climate is a direct correlation with our staff, students and families. The CA 2024 Dashboard gave a snapshot of the year in five areas. The first area was Chronic Absenteeism. Traver School's greatest struggle is attendance. Chronic Absenteeism is still a challenge, as indicated by the 2024 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 average is 21.8% of students are chronically absent, that increased 3.5% from last year. 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 in yellow on the dashboard, 37 points below standard, a 45 point increase from last year. Math is in the ORANGE. Traver School also saw a decline in Math test scores, 78.5 points below standard, a decline of 5.1 points. There is a correlation with test scores, if students are not present, they are not learning the material that they will be tested on. In the Fall,, the District was made aware that we fell into Differentiated Assistance (DA). In the Spring, the District put together a team and attended meetings at the the county office to put a plan together to try and better our Chronic Absenteeism. We identified the families and students that fall into this category, the district administration, attendance clerk, and a few teachers led the team that attended the DA meetings, and came away with a lot of ideas on bettering this ongoing concern. The second area was Suspension rate. The suspension rate rose to 1.6%. In the previous year, the district was 0%, with that 1.65 increase it put the district in the ORANGE. The third area was English Language Learner Progress. The LEA continues to see growth from our English Language learners, the dashboard shows that 37.5% our ELs are making progress toward English proficiency, it declined 14. 1%, this has given the district a lot to contemplate. Our English Language Learners are RED on the dashboard.. The District has seen a steady number of students being redesignated each school year; however, our Long Term English Learner's are

designated in the RED. The fourth area was English Language Arts. The LEA showed 4.8 point increase; however, we are still 37 points below standard. Our English Language Learners were in the ORANGE and our Hispanic students and socioeconomically disadvantaged students were in the YELLOW. The final area was Mathematics. The data showed the LEA declined by 5.1 points, were 78.5 points below standard and were in the ORANGE. Our English Language Learners were in the RED and our Hispanic and Socioeconomically disadvantaged were both in the Orange.

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.

The district has unexpended Learning Emergency Block Grant (LREBG) funding. The district will utilize this funding beginning in 2026-27 to fund a social worker and an additional teacher.

Reflections: Technical Assistance

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

The district became eligible for Differentiated Assistance based on 2024 Dashboard performance of its English Learners in the are of Academics and Chronic Absenteeism. As the district is receiving Year 1 technical assistance (Differentiated Assistance), through Tulare County Office of Education's Continuous Equity series. The district is working on our Chronic Absenteeism. The district was able to accomplish a lot in the short last half of the school year. After the Attendance team was comprised, made up of the Superintendent/Principal, Learning Director, two upper grade teachers (6th and 8th), a primary teacher (TK) and our attendance clerk. The team was sent to the county office to begin our work, and came back to the district with a plan of action. The team looked at out data for the school year, and further broke it down in to monthly data. The team found several families that were creating the high number of chronically absent students, including a high concentration in TK and K. The team conducted empathy interviews with the students and began a social media blitz surrounding the importance of being in school. The district also pulled several different staff members and conducted the FIA (Fidelity Integrity Assessment) to help determine other areas of need. The district implemented a school wide attendance reward system for those that are consistently at school everyday. Over the summer the district finalized a new attendance policy that addresses students that are chronically absent and a SARB policy. Actions 1.6 and 1.9 are where the District is working on Chronic Absenteeism.

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 4 and May 8, 2025. The meeting consisted of presentation of the 2024 Dashboard, and the comparison of this year and the previous year. The LCAP goals and actions were also gone over to make sure they were still valid and met our needs.
Teachers	All eleven 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 Jan 21, March 18, April 29 and May 6 of 2025. The 2024 dashboard was discussed, compared to previous year.
Other school personnel	The district employs: 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 21 and May 6 of 2025. The 2024 Dashboard was presented, along with Goals and Actions.
SSC/PAC	Made up of 10 elected parents, teachers, school personnel and two students. 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 22, 2024, Feb 18, and May 6 of 2025. The LCAP was gone over in depth, the 2024 Dashboard was presented and finally the group discussed concerns.

Educational Partner(s)	Process for Engagement
Traver Teachers Association,	7 members. Traver Teachers Association was met with in person on March 18, the 2024 Dashboard and LCAP were discussed as well as, concerns.
Traver Classified School Employees Association-CSEA	15 members. CSEA was met with in person to discuss LCAP. Meeting was held in person May 6, 2025, presentation of 2024 Dashboard and LCAP were discussed.
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 22, 2024, Feb 18 and May 6 of 2025, once the 2024 Dashboard was released, those were gone over at the next available meeting.
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 10, 2024, Feb 18, and April 29 of 2025. Once the 2024 Dashboard was released, those were gone over at the next available meeting.
Parents/Community	There were three meetings with parents and community members. This happened in person. The link was shared on the REMIND app and our school calendar. Meetings were held in person on campus Dec 10, 2024, Feb 18, and April 29, 2025
Students	The district has two students (one 7th and one 8th grader) on our PAC that participated in meetings involving LCAP and Dashboard presentations. The district conducted its own paper and pencil survey in grades 3-8 on May 9, 2025.

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 2024-2025 school year. At each meeting the 2024 Dashboard was gone over once they were released, along with which Goals and Action are supported by the findings in the Dashboard.

The Teachers were met with: Jan 21, 2025; March 18, 2025; April 29, 2025; and May 6, 2025. Teachers concerns focused on student behaviors, social emotional learning 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, those that were involved in the differentiated assistance group have all developed a plan for the school to move forward and hopefully out of the red on the dashboard and help bring students to school on a regular basis. 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. District created survey was done in May of 2025.

The Classified Staff was met with: Jan 21, 2025; and May 6, 2025. Classified staff had concerns about students behaviors, much like last previous years. 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, teachers and staff 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 toileting those students that need assistance. 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. The classified staff were also briefed on our Differentiated Assistance journey, our progress on getting students to school and helping those that are having a difficult time when they are here at school. District created survey was done in May of 2025.

School Site Council/ Parent Advisory Committee: Oct 22, 2024; Feb 18, 2025; and May 6, 2025. SSC functions as the PAC at Traver School. At the first meeting of the SSC, the complete LCAP and Dashboard were presented. The CA Dashboard brought up concerns with attendance and test scores, the SSC was concerned about the red areas: ELs in math, chronic absenteeism and LTELs. The LCAP was explained and gone through in depth. Parents remained happy with the goals and actions. The data for the goals drew the most attention, in the progress or lack of in certain areas. 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. There were concerns with attendance and test scores, the SSC was concerned about the red areas: ELs in math, chronic absenteeism and LTELs. The SSC was also concerned about the emotional well being of the students, online and social media safety was a continued concern. 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 exhibit emotional stress. The school social worker has presented lessons on Social media safety, anxiety and depression. Attendance was brought up by Ms. Lowry at the Feb

18 meeting, and discussed the Differentiated Assistance process, who is involved and how we are tracking students and families. A full draft of the LCAP was presented at the May 6, 2025 meeting. The superintendent was present at the meeting to listen to questions or concerns and respond to them.

Parent/Community: Dec 10, 2024; Feb 18, 2025; and April 29, 2025. Parents had four concerns: online safety, mental health concerns for older students, attendance and test scores. All families have cell phones now, and parents are concerned about what their children are accessing online. The LEA had the social worker do a series of instructional lessons surrounding online safety, as well as teachers in the classroom. The focus 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. This school year the students had one social worker two days a week, a social work intern once a week; a psychologist twice a week and a psychologist intern at least once a week sometimes twice. The staff and students felt supported. 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. The parents were also briefed on the Differentiated Assistance journey the district is on. 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. District created survey was done in May of 2025.

DELAC: Oct 22, 2024; Feb 18, 2025, and May 6, 2025: The DELAC committee was concerned about the 14.1 point decline in those students making progress to learning English. The LEA fell into the red at 34.9 EL making progress toward learning English and our Long Term English Language Learners were also in the red. The ELA Coach would be working on better supports and instructional strategies for teachers and aides. Long-tern English Language Learners was in the RED, with 29.4% making progress toward proficiency. It was noted that this was the first year on the dashboard, and it showed a decline on 20.6% Goat 1 Action 2 gives added support all of our English Language acquisition, the teachers, program director and support staff are aware of the deficits and all are working to improve this area. A full draft of the LCAP was presented at the May 6, 2025 meeting. The superintendent was present at the meeting to listen to questions or concerns and respond to them.

Bargaining Units (Traver Teachers Union (March 18. 2025) and Traver CSEA(May 6, 2025)):Both groups brought up the same concerns as were mentioned in teacher and classified meetings.

SELPA: Oct 10, 2024, Feb 18, 2025; and April 29, 2025: 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 (3rd-8th grade)(District created survey): May 2025 The students in 3rd-8th grade were given the survey at their teachers discretion. Students overall felt that school was a safe place and that adults were responsive to concerns or problems. Students felt heard and seen by school personnel. Students that had been classified as chronic absenteeism last year were interviewed by staff, their feelings varied, most of the younger students gave varying answers, most had to do with parents difficulties getting their children to school. The older children

revolved around bedtimes and other family issues as to why they were absence. This led the district to work on a stronger attendance policy and will be starting the SARB process in the 25-26 school year.

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.

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

An explanation of why the LEA has developed this goal.

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.

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 90% of teachers were appropriately assigned 23/24	100% of teachers are fully credentialed 90% of teachers were appropriately assigned 24/25		100% of teachers are fully credentialed and appropriately assigned	10% difference of teachers are fully credentialed No difference in appropriately assigned teachers.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Proficiency on ELPAC- Students reaching Level 4- Well Developed EL Reclassification Rate	17.65% of students were at a level 4 23/24 EL Reclassification Rate 5% 23/24	14.63% of students were at a level 4-well developed 24/25 EL Reclassification Rate 22% 24/25		20% of students were at a level 4 10% EL Reclassification Rate	3.02% decrease of students at level 4 17% difference EL Reclassification Rate
1.3	Afterschool Tutoring/Homework Club	50% of students serviced in Afterschool Tutoring or Homework Club 23/24	40% of students serviced in Afterschool Tutoring 24/25 45% of students were serviced in the Extended Learning Program (Mighty Kids Club) 24/25 5% of 8th grade students were in Early Bird Algebra 24/25		75% of students serviced in Afterschool Tutoring or Homework Club	10% decrease in students serviced in Afterschool tutoring or homework club
1.4	CAASPP ELA Results All Student Groups	41.5 pts below standard-Orange All students- 41.5 pts below standard	English Language Arts Dashboard Color: Yellow 2024 Dashboard ELA Results All Students - 37 points below standard		20 pts below standard All Students - 20 points below standard	All Students increase 4.5 points from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners - 58.2 pts below standard Hispanic - 40.1 pts below standard Socioeconomically Disadvantaged- 41.1 pts below standard 2023 Dashboard	English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard		English Learners - 30 points below standard Hispanic - 20 points below standard Socioeconomically Disadvantaged - 20 points below standard Long Term English Language Learners- 40 points below standard	English Learners (Orange) increase 2.3 points from baseline Hispanic (Yellow) - increase 3.4 points points from baseline Socioeconomically Disadvantaged (Yellow) - increase 5.4 points from baseline Long Term English Learners (Orange)-58.5 below standards - New Baseline 24/25
1.5	CAASPP Math Results All Student Groups	73.4 pts below standard-Orange All Students - 73.4 points below standard English Learners - 92.5 points below standard	Math 2024 Dashboard Color: Orange All Students- 78.5 pts below standard a 5.1 pts decline (155 students total) English Learners (Red) - 95.5 pts. below standard		All Students - 50 points below standard English Learners - 70 points below standard	All Students decrease 5.1 points from baseline English Learners (Red) decrease 3 points from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 71.9 points below standard Socioeconomically Disadvantaged - 74.8 points below standard 2023 Dashboard	Hispanic (Orange) - 78.9 pts. below standard Socioeconomically Disadvantaged (Orange) - 79.8 points below standard Long Term English Learners (Orange) - 110.3 pts below standard		Hispanic - 50 points below standard Socioeconomically Disadvantaged - 50 points below standard Long Term English Learners- 50 points below standard	Hispanic (Orange) decrease 7 points below target Socioeconomically Disadvantaged decreased 5 points from baseline Long Term English Learners (Orange) - 110.3 pts below standard - New Baseline
1.6	Implementation of academic content and performance standards for all students including ELD standards	ELA-Full and Sustainability ELD-Full Math-Full NGSS- Exploration and Research History-Social Science-Exploration and Research 24/25 school year	ELA-Full and Sustainability ELD-Full Math-Full NGSS- Exploration and Research History-Social Science-Exploration and Research 24/25		ELA-Full and Sustainability ELD-Full Math-Full NGSS- Full History-Social Science-Full	no difference
1.7	Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	100% 23/24 school year 100% 23/24 school year	100% 24/25 100% 24/25		100% 100%	no difference no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students, including Unduplicated and those with exceptional needs, that have access to and participate in a broad course of study.					
1.8	Local Math Benchmark: STAR	23% of students were At/Above Benchmark 23/24 school year	25% of students were At/Above Benchmark 24/25		40% of students are At/Above Benchmark	2% increase
1.9	Local Language Arts Benchmark: STAR	30% of students were At/Above Benchmark 23/24 school year	38% of students were At/Above Benchmark 24/25		45% of students are At/Above Benchmark	8% increase
1.10	Percentage of English Learners Making Progress Toward English Language Proficiency	49% (2023 Dashboard)	34.9% 2024 Dashboard		59%	14.1% decrease from baseline
1.11	Parent Education	20% of parents attended 23/24 school year	24/25 Avg 33% of parents attended		40% of families attend	13% more parents attended
1.12	Attendance Rate	Per the Annual Update data, the attendance percentage was 93.74% 23/24 school year	Per local data (Aeries) Attendance for 24/25 year -94%		95% of students are in attendance regularly	Per local data (Aeries) Attendance for 24/25 year - increase in 0.24% increase in attendance

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Expulsion Rate	0% of students are expelled 2022-2023	0% of students are expelled 2023-2024		0% of students have been expelled	0% of students have been expelled - Maintained
1.14	Suspension Rate	All Students 0% English Learners 0% Hispanic 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0% 2023 Dashboard	All Students 1.6% English Learners 0.7% Hispanic 1.6% Socioeconomically Disadvantaged 1.7% Students with Disabilities 0% Long Term English Language Learners 4.3% 2024 Dashboard		All Students less than 1% English Learners less than 1% Hispanic less than 1% Socioeconomically Disadvantaged less than 1% Students with Disabilities less than 1%	All Students 1.6% increase from baseline English Learners 0.7% increase from baseline Hispanic 1.6% increase from baseline Socioeconomically Disadvantaged 1.7% increase from baseline Students with Disabilities no difference Long Term English Language Learners 4.3% increase from baseline - New Baseline
1.15	Chronic Absenteeism	2023 Dashboard	Per CA 2024 Dashboard			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students 18.3% English Learners 21% Hispanic 18% Socioeconomically Disadvantaged 18.9% Students with Disabilities 33.3% CA Dashboard 2024 Long Term English Learners 4.3%	All Students 21.8% English Learners 23.6% Hispanic 21.7% Socioeconomically Disadvantaged 21.2% Students with Disabilities 35% Long Term English Learners 4.3%		All Students 5% English Learners 11% Hispanic 9% Socioeconomically Disadvantaged 9% Students with Disabilities 20% Long Term English Learners 5%	All Students increase 3.5% from baseline English Learners increase 2.6% from baseline Hispanic increase 3.7% from baseline Socioeconomically Disadvantaged 2.3% increase from baseline Students with Disabilities 1.7% increase from baseline Long Term English Learners no difference as data was reported on 2024 Dashboard
1.16	Middle School Dropout	0% Middle School Dropout Rate 23/24	0% Middle School Dropout Rate 24/25		0% Middle School Dropout Rate	No difference from target.
1.17						

Goal Analysis [2024-25]

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

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

In general, all of the Goal 1 Actions are successful. The LEA is working towards closing the gaps with all of our students groups.

1.1 Fully Implemented 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. Success- all teachers are credentialed.

1.2 Fully Implemented Instructional Materials 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)

1.3 Fully Implemented Paraprofessionals Continue to provide support in Tk-3 classrooms with highly qualified paraprofessionals to increase student achievement. Fully Implemented

1.4 Fully Implemented Response to Intervention Maintain highly qualified Response to Intervention teacher(s) to increase achievement of struggling students (including EL's).

1.5 Fully Implemented Response to Learning Provide afterschool and summer school enrichment programs for transitional kindergarten through eighth grade students

1.6 Fully Implemented Health Services Maintain Health Services (Psychologist, Social Worker, and Nurse), to meet the needs of students and their families. 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.

1.7 Fully Implemented Educational Enrichment In addition to a broad course of study, students will experience Educational Enrichment experiences in and out of the classroom.

1.8 Fully Implemented Professional Development for Staff Provide professional development for all teachers and paraprofessionals, including costs of substitutes. 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.

1.9 Fully Implemented 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.

1.10 Fully Implemented 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.

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 1.1 - Increase expenditure was due to more staff being funded in this Action.

Action 1.2 - Decrease expenditure, no new Core sets of curriculum were purchased, only supplemental supplies

Action 1.3- Increase expenditure was due to more staff being funded in this Action.

Action 1.4- Decrease expenditure due to less staff being funding in this Action

Action 1.5- Increase expenditure due to more staffing and expenses, this was our first full year of running our own program.

Action 1.8- Decrease expenditure due to most of professional development coming from ELA and Math coaches from the Tulare County Office of Education

Action 1.7- Increase expenditure due to higher cost of everything, field trips and supplies purchased for students

Action 1.10- Decrease expenditure due to instructional coaches contracting less days with the district.

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

Action 1.1 - Effective: Retaining, developing high quality, and effective teachers is essential for all students. 100% of teachers are credentialed, Metric 1.1

Action 1.2. - Partially Effective: The need for Common Core supplemental curriculum and supplies is essential in helping our students acquire lessons presented to them. All students have access to standards-aligned material. Students are making progress toward closing the gap for ELA; however, Math continues to be a struggle, Metrics 1.4 and 1.5.

Action 1.3- Partially Effective: The need for highly qualified instructional aides to assist in small group and one on one instruction. Highly qualified instructional aides retained to help in classroom and provide small group or one on one instruction. Student outcomes improved in CAASPP ELA and local benchmarks in ELA & Math. However, there was a decline CAASPP Math and ELPAC outcomes. (Metrics 1.3, 1.4, 1.5, 1.8, & 1.9)

Action 1.4- Effective: The two credentialed teachers conduct pull out groups to instruct in intervention curriculum to assist struggling readers. Both instructors have seen growth from district level assessments for their intervention groups. Metrics: 1.4, 1.8, and 1.9 all showed an improvement in student performance.

Action 1.5- Partially Effective: The afterschool programs was a success, serving 1/3 of the students in the district. The district saw a decrease in afterschool tutoring this academic school year, though an increase in our Extended Learning Program, the Early Bird Algebra class also saw a slight decrease in student participation. Metrics: 1.3 was partially effective even though afterschool tutoring attendance was down, those that attended showed positive growth on local and state assessments.

Action 1.6- Effective: Health services are an essential component of our program for the students well-being. Students are being seen by school nurse, counselor/social worker, and psychologist when needed. Metrics: 1.4, 1.8, and 1.9, all showed an improvement in student performance.

Action 1.7- Effective: Students need the extras, it's what makes the learning FUN. The field trips, and other enrichments, to tie the lessons together with real world experiences. Metrics: 1.4, 1.8, and 1.9, all showed an improvement in student performance.

Action 1.8- Effective: It is essential to have our teachers and instructional aides have time to learn from our instructional coaches or go to trainings off campus. The coaches are helping teachers to create rigorous lessons that help the students meet the academic goals. Metrics: 1.4, 1.8, and 1.9, all showed an improvement in student performance.

Action 1.9- Effective: This is a key component to the program, essentially tying all the programs, staff, students, and parents together. Metrics 1.4, 1.8, and 1.9 All all showed an improvement in student performance.

Action 1.10- Effective: The English Language Arts and Mathematics Coaches are an invaluable component to our plan, they deliver high quality and highly effective teaching strategies during our professional development with them. Metrics: 1.4, 1.8, and 1.9, all showed an improvement in student performance.

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

Changes were made to metric 1.7, the addition of "Every pupil in the school district has sufficient access to the standards-aligned instructional materials," was added.

Changes were made to Metrics 1.4, 1.5, 1.14 and 1.15 to include data regarding Long Term English Language Learners.

Action #'s 1.6 and 1.9: Descriptions were updated to address attendance support added as part of technical assistance analysis outcomes.

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

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.	$1,393,825.00	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)	$30,000.00	Yes
1.3	Paraprofessionals	Continue to provide support in Tk-3 classrooms with highly qualified paraprofessionals to increase student achiveement.	$333,255.00	Yes
1.4	Response to Intervention	Maintain highly qualified Response to Intervention teacher(s) to increase achievement of struggling students (including EL's).	$61,192.00	Yes
1.5	Extended Learning Programs	Provide afterschool and summer school enrichment programs for transitional kindergarten through eighth grade students	$447,092.00	No
1.6	Health Services	Maintain Health Services (Psychologist, Social Worker, and Nurse), to meet the needs of students and their families. This Action addresses the red performance color on the 2024 Dashboard for the Chronic Absenteeism indicator for the All Students groups, English Learner, Hispanic, and Socioeconomically Disadvantaged student groups.	$126,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The school social worker is being utilized to implement the SARB process, with parent meetings and weekly check-ins with students and families. Concentration Add-on Grant Funding: Social Worker		
1.7	Educational Enrichment	In addition to a broad course of study, students will experience Educational Enrichment experiences in and out of the classroom.	$40,000.00	Yes
1.8	Professional Development for Staff	Provide professional development for all teachers and paraprofessionals, including costs of substitutes. 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.	$5,000.00	Yes
1.9	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. The program director is being utilized to implement the SARB process, with parent meetings and weekly check-ins with students and families, informing teachers at weekly meetings and meeting with superintendent and attendance clerk weekly.	$147,219.00	Yes
1.10	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.	$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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 in 24/25		100% of students have access	Maintained
2.2	Chromebook Replacement	70 Chromebooks replaced yearly, cycling out outdated Chromebooks	60 Chromebooks replaced yearly, cycling out outdated Chromebooks		70 Chromebooks replaced	decrease of 10 and two class sets were replaced
2.3	iPad Replacement	70 iPads replaced yearly, cycling out outdated iPads	60 iPads replaced yearly, cycling out outdated iPads		70 iPads replaced	decrease of 10 and two class sets were replaced
2.4	Computers (desktops/laptops) in classrooms TK-8	40 Computers (desktops/laptops) in classrooms TK-8	20 Computers (desktops/laptops) in classrooms TK-8		40 Computers (desktops/laptops)	decrease of 20, only 20 were needed to be replaced

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Student Information Software AERIES	100% of teachers will utilize AERIES to access student information and grades	100% of teachers will utilize AERIES to access student information and grades		100% of teachers will utilize AERIES	Maintained

Goal Analysis [2024-25]

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

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

2.1 Fully and Successfully Implemented Replace Technology Purchase, maintain, and replace technology devices for student use and learning to access standards aligned materials.

2.2 Not Implemented, this was a challenge due to Technology Infrastructure Upgrade were not needed.

2.3 Fully and Successfully Implemented Software Licenses Purchase new and maintain software licenses to support student intervention programs, AR, Math, and EL instructional online materials.

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 2.2- There was no need for technology infrastructure updates this year, but will remain in the plan, as technology is constantly updating.

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

Action 2.1- Effective: Students need access to current technology so that instruction may be delivered and students may use to produce work through. Metrics: 2.1 students have 100% access to technology (1:1 student ratio)

Action 2.2- Ineffective: Just not used this year as no infrastructure was needed.

Action 2.3- Effective: Students and teachers need access to current and innovative software to enhance teaching and learning. The action resulted in 100% of student having access to technology. Metrics: 2.1, 2.2, 2.3, and 2.4

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

No changes were made.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Replace Technology	Purchase, maintain, and replace technology devices for student use and learning to access standards aligned materials.	$55,000.00	Yes
2.2	Technology Infastructure	Upgrade and update the WiFi infrastructure and access point for all students to access a wide range of topics in each content area.	$2,500.00	No
2.3	Software Licences	Purchase new and maintain software licenses to support student intervention programs, AR, Math, and EL instructional online materials.	$35,000.00	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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
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	24/25 30% of parents attended		30% of parents attended	5% increase in attendance
3.2	Literacy Night Attendance	23/24 20% of parents attended	24/25 24% of parents attended		25% of parents attended	4% increase in attendance
3.3	Science Night Attendance	23/24 40% of parents attended	24/25 45% of parents attended		45% of parents and students attended	5% increase in attendance
3.4	Pastries with Parents Attendance	87% of parents attended	92% of parents attended		90% of parents and students attended	5% increase in attendance

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	98% of parents/guardians attended		98% of parents and students attended	maintained
3.6	Back to School Night Attendance	80% of parents/guardians attended	85% of parents/guardians attended		85% of parents and students attended	5% increase in attendance
3.7	Open House Attendance	86% of parents/guardians attended	88% of parents/guardians attended		90% of parents and students attended	2% increase in attendance
3.8	Parents Meetings (Title I, SSC, DELAC, PAT, etc.)	80% of parents/guardians attended	80% of parents/guardians attended		85% of parents attended	maintained
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	92% overall satisfaction rating 24/25		95% overall satisfaction rating	2% increase in attendance

Goal Analysis [2024-25]

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

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

There were no particular successes with the implementation

Action 3.1- Fully Implemented This action works two fold, in that parents participate with their children in activities on campus and parents are also instructed on how best to help their students at home. The district has seen an increase in student and family participation.

Action 3.4- Fully Implemented Pastries with parents is an activity that is well attended, we have close to all families attend.

Action 3.5 - Fully Implemented Stakeholder input is necessary and effective to help the district make the best decisions.

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 3.4: The cost difference was due an overestimated number, the number should have been 1,000.00.

Action 3.5: The cost difference is due to a no cost of meeting expenses, and using other funds to purchase items that had to be expended.

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

Action 3.1- Effective: Parents and the community need to feel welcome and have voice in what is happening at and within the school, parents continue to come to school for events, Back to School Night, Parent Conferences, and Family Fun Night. More and more parents are coming to more educational events like our Parent Education Nights. Metrics: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, and 3.13

Action 3.4- Effective: This a low stress, no work on parents part, a fun activity for parents, students and staff to interact. Pastries with Parents is probably one of the most highly attended events, the district provides family pictures to those that attend. Attendance at this event increased by 5% in the 2024-25 school year (Metric 3.4). Raffles are done and prizes are given.

Action 3.5- Effective: Stakeholder input is an essential part of LCAP creation, and in general maintaining a balanced school environment. The ability to have equipment that is working and up to date when trying to keep educational partners in the loop. It is essential to have equipment that works to impart the essential information. 80% of parents/guardians attended Parent Meetings and 92% of parent/guardians indicated and overall satisfaction rating on the annual parent survey. Metrics: 3.8 and 3.13

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

No changes planned.

Type of Goal was revised to correctly describe that the actions under the Goal can be very dynamic based on identified need and reflect revisions and adjustments from year to year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education	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. -Teachers who coordinate ELA, Math, Science Nights -Supplies purchased for ELA, Math, Science Nights	$16,198.00	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.	$1,000.00	No
3.5	Educational Partner Input	Parent input will be sought through: -Parent Surveys (Surveys will include safety and school connectedness) -DELAC -Parent Conferences -Title I Meeting -School Site Council -Parent Education Nights	$500.00	No

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: 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 23/24	FIT rating at least a satisfactory in all areas 24/25		FIT rating at least a satisfactory in all areas	Maintained
4.2	Parent Surveys	65% of parent surveys returned or submitted online 85% of parent surveys respondents reports feeling that school	65% of parent surveys returned or submitted online 85% of parent surveys respondents reports feeling that		70% of parent surveys returned or submitted online 90% of parent surveys respondents reports feeling that	Maintained the number of parent surveys returned or submitted online Maintained parent surveys respondents reports feeling that

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		provides a safe environment 87% of parent survey respondents report feeling that school provides a caring engaging environment	school provides a safe environment 85% of parent survey respondents report feeling that school provides a caring engaging environment		school provides a safe environment 90% of parent survey respondents report feeling hat school provides a caring engaging environment	school provides a safe environment Decreased 2% parent survey respondents report feeling hat school provides a caring engaging environment
4.3	Student Surveys	95% of students surveys were submitted online 90% of students surveys respondents reports feeling that school provides a safe environment 90% of students surveys respondents report feeling that school provides a caring engaging environment	92% of students surveys were submitted online 93% of students surveys respondents reports feeling that school provides a safe environment 96% of students surveys respondents report feeling that school provides a caring engaging environment		95% of students surveys were submitted online 90% of students surveys respondents reports feeling that school provides a safe environment 90% of students surveys respondents report feeling hat school provides a caring engaging environment	3% decline met of students surveys were submitted online 3% increase of students surveys respondents reports feeling that school provides a safe environment 6% increase of students surveys respondents report feeling that school provides a caring engaging environment
4.4	Staff Surveys	90% of staff surveys were submitted online 95% of staff surveys respondents reports	90% of staff surveys were submitted online		95% of staff surveys were submitted online	Maintained the number of staff surveys were submitted online

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		feeling that school provides a safe environment 100% of staff surveys respondents report feeling that school provides a caring engaging environment	100% of staff surveys respondents reports feeling that school provides a safe environment 100% of staff surveys respondents report feeling that school provides a caring engaging environment		95% of students surveys respondents reports feeling that school provides a safe environment 100% of students surveys respondents report feeling hat school provides a caring engaging environment	Increase of 5% of staff surveys respondents reports feeling that school provides a safe environment Maintained the number of staff surveys respondents report feeling that school provides a caring engaging environment

Goal Analysis [2024-25]

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

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

No challenges with implementing 4.1-4.3, 4.4 was a challenge due to having been already upgraded.

Action 4.1- Fully Implemented- Replacing furniture is required for students to have a safe and effective learning environment.

Action 4.2- Fully Implemented-Creating a safe environment inside and outside of the classroom is essential.

Action 4.3- Fully Implemented-The vehicle will be utilized in the afterschool program to help students get home from our afterschool program, especially those that walk home when inclement weather occurs.

Action 4.4- Fully Implemented-Having tools to help the district better communicate with parents and the community, working sound system for bigger functions, and multimedia presentations.

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 4.1- Less furniture was needed to be replaced.

Action 4.2- This action was not utilized as paraprofessionals (instructional aides) were used and budgeted in Goal 1 Action 3.

Action 4.4- No equipment was purchased this year.

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

Action 4.1- Effective: Educational partners voiced their approval of utilizing the instructional aides during recess time. 85% of parents, 93% of students, and 100% of staff report feeling that the school provides a safe environment. 85% of parents, 96% of students, and 100% of staff report feeling that the school provides a caring engaging environment. Metrics: 4.2-4.4

Action 4.2- Effective: 85% of parents, 93% of students, and 100% of staff report feeling that the school provides a safe environment. 85% of parents, 96% of students, and 100% of staff report feeling that the school provides a caring engaging environment. Metrics: 4.2-4.4 This action will be discontinued in the 25/26 LCAP.

Action 4.3- Effective: Vehicle was purchased in May of 2025 and will be discontinued. 85% of parents, 93% of students, and 100% of staff report feeling that the school provides a safe environment. 85% of parents, 96% of students, and 100% of staff report feeling that the school provides a caring engaging environment. Metrics: 4.2-4.4

Action 4.4- Effective: This action is vital in today's world, meetings, assemblies, all require updated equipment. Educational partners appreciated how easy meetings are due to technology. 85% of parents, 93% of students, and 100% of staff report feeling that the school provides a safe environment. 85% of parents, 96% of students, and 100% of staff report feeling that the school provides a caring engaging environment. Metrics: 4.2-4.4

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

Action 4.2 will be discontinued as it covered in another Goal and Action (1.3).

Action 4.3- Effective: Vehicle was purchased, was purchased in May of 2025 and will be discontinued.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Replace Furniture	Classroom furniture will be purchased to create, increase, and improve learning environments that facilitate student collaboration, engagement, and student achievement.	$10,000.00	No
4.2	Safe Playground	Paraprofessional time will be used to provide consistent and safe playground coverage in order to produce a safe learning environment. This Action has been deleted.		
4.3	Truck	Purchase/lease a school truck to maintain school grounds and ensure safety of students. This Action was completed in 2024-25 and has been discontinued.		
4.4	Meeting Equipment	Purchase equipment for assemblies, parent meetings, Parent Education Nights, etc. (projection and sound)	$10,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$902,101	$112,021

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
36.575%	0.000%	$0.00	36.575%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Instructional Staff **Need:** 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	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	#1.2 #1.4 #1.5 #1.10

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
	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. 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. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard	assist in closing the achievement gap for these students. 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.	

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
	Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard 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. **Scope:** LEA-wide		
1.2	**Action:** Purchase Material **Need:** 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. 2024 Dashboard ELA Results	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. 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	#1.2 #1.4 #1.5 #1.7 #1.10

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
	All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:** LEA-wide	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.	
1.3	**Action:** Paraprofessionals **Need:**	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	#1.2 #1.4 #1.5 #1.10

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
	The identified academic results of Socioeconomically Disadvantaged and English Learners indicates that providing increased learning supports are needed. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard Additional instructional support staff that are experienced and adequately professionally	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. 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.	

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
	developed provide additional scaffolding for learning. **Scope:** LEA-wide		
1.4	**Action:** Response to Intervention **Need:** Maintain highly qualified response to intervention teacher to increase student achievement for ELA The identified academic results of Socioeconomically Disadvantaged and English Learners indicates that providing increased learning supports are needed. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard	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 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 al the students, as many other students exhibited similar needs.	#1.4 #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
	Scope: LEA-wide		
1.6	**Action:** Health Services **Need:** 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. 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. 2024 Dashboard Results Chronic Absenteeism-21.8% chronically absent - All Students Hispanic-21.7 chronically absent English Learners 23.6% chronically absent Socioeconomically Disadvantaged 21.2% chronically absent Long Term English Language Learners 4.3% Locally Administered Student Survey- Students were concerned about their own mental health. 6th Grade 25% 7th Grade 32% 8th Grade 45%	Students have access to counselors, nurse, psychologist, and social worker School psychologists can help unduplicated students succeed academically, emotionally, and socially. Research shows that students who receive support from school psychologists achieve better academically. School psychologists can administer assessments to gather information about students, such as achievement tests, intelligence tests, and tests to look at behaviors. School-based mental health services can lead to increased high school graduation rates, higher GPAs, and decreased absenteeism. School social workers can help students build resilience, confidence, and self-efficacy. They can also help students overcome eating disorders and substance abuse issues. 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. 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.	#1.6 #1.7

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
	Counseling Services through Psychologist- sees about 10% of the student population, plus those on consultations for IEPs Social Worker- sees about 27% of the student population **Scope:** LEA-wide		
1.7	**Action:** Educational Enrichment **Need:** Students engaged in a broad course of study, to provide enrichment experiences in and out of the classroom. Traver Elementary has a socioeconomically disadvantaged student population of nearly 89.4% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard	Educational enrichment will be used Real-world experience: Field trips allow students to apply what they've learned in the classroom to real-world situations. Hands-on learning: Students can see, hear, and touch the subject matter. Social development: Students can interact with new people, practice talking to new people, and learn how to behave in different settings. Critical thinking: Field trips can help students think about a topic from a different perspective. Cultural exposure: Students can learn about different cultures, cuisines, and traditions. Confidence: Students can feel smart and confident when they step outside of their comfort zone. Academic impact: Field trips can increase test scores and make concepts more memorable. 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.	#1.2 #1.4 #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
	Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:** LEA-wide	Studies have shown that field trips and other enrichment opportunities have improved: Academic Performance Graduation Rates Engagement Real Word Application Cultural Awareness 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	
1.8	**Action:** Professional Development for Staff **Need:** Traver Elementary has a socioeconomically disadvantaged student population of nearly 89.4% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard	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 According to a research report from the California Department of Education (CDE), professional	#1.2 #1.4 #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
	Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:** LEA-wide	development can have a significant impact on student achievement: When teachers receive around 49 hours of professional development, their students' achievement can increase by about 21 percentile points. Professional development can help educators: Stay current on new research and teaching methods Prepare for greater responsibilities Boost their confidence Become more creative in tackling new challenges Make better decisions	
1.9	**Action:** Program Director **Need:** Program Director integral part of ensuring all facets of program are working together. Traver Elementary has a socioeconomically disadvantaged student population of nearly	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	#1.2 #1.4 #1.5 #1.9 #1.10

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
	89.4% and there is evidence of many student needs, including academic and especially for Unduplicated Pupils. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:**	programs that support them in their academic achievement. 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.	

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		
1.10	**Action:** Educational Coaches **Need:** ELA and Math coaches help to ensure that teachers are effective in the classroom. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard	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. 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 According to a research report from the California Department of Education (CDE), professional development can have a significant impact on student achievement: When teachers receive around 49 hours of professional development, their students' achievement can increase by about 21 percentile points. Professional development can help educators: Stay current on new research and teaching methods Prepare for greater responsibilities Boost their confidence Become more creative in tackling new challenges Make better decisions Coaching can help teachers improve their practices and students' learning outcomes by:	#1.2 #1.3 #1.4 #1.8 #1.9 #1.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Stimulating conversations Providing a structured learning process Encouraging teachers to experiment and take risks Fostering trusting relationships Challenging thinking Improving teachers' practices 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. 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 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.	
2.1	**Action:** Replace Technology	All schools' teachers (and students) need access to technology and its infrastructure for access to	#1.2 #1.4

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
	Need: Students need access to devices to help with instruction 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:**	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. 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	#1.5 #2.1

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	may struggle with traditional teaching methods, will benefit from interactive and multimedia-rich content that makes learning more engaging and relevant to their lives.	
2.3	**Action:** Software Licences **Need:** 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. 2024 Dashboard ELA Results All Students - 37 points below standard English Learners - 55.9 points below standard Hispanic - 36.7 points below standard Socioeconomically Disadvantaged - 35.7 points below standard Long Term English Language Learners - 58.5 points below standard 2024 Dashboard Math Results	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. 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.	#1.2 #1.4 #1.5 #2.1 #2.3

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
	All Students - 78.5 points below standard English Learners - 95.5 points below standard Hispanic - 78.9 points below standard Socioeconomically Disadvantaged - 79.8 points below standard Long Term English Language Learners- 110.3 points below standard **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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). This funding will also be utilized to fund the social worker position, including an increase in FTE for this position (Actiion 1.6)

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,466,459	902,101	36.575%	0.000%	36.575%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,141,170.00	$569,342.00	$0.00	$48,889.00	$2,759,401.00	$2,531,401.00	$228,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,393,825.00	$0.00	$1,292,965.00	$93,011.00	$0.00	$7,849.00	$1,393,825.00	
1	1.2	Purchase Material	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$0.00	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	
1	1.3	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$333,255.00	$0.00	$333,255.00	$0.00	$0.00	$0.00	$333,255.00	
1	1.4	Response to Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$61,192.00	$0.00	$61,192.00	$0.00	$0.00	$0.00	$61,192.00	
1	1.5	Extended Learning Programs	All	No			All Schools	On-going	$407,092.00	$40,000.00	$0.00	$416,331.00	$0.00	$30,761.00	$447,092.00	
1	1.6	Health Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$124,620.00	$2,000.00	$91,620.00	$35,000.00	$0.00	$0.00	$126,620.00	
1	1.7	Educational Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$40,000.00	$40,000.00	$0.00	$0.00	$0.00	$40,000.00	
1	1.8	Professional Development for Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
1	1.9	Program Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$147,219.00	$0.00	$136,940.00	$0.00	$0.00	$10,279.00	$147,219.00	

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
						Low Income										
1	1.10	Educational Coaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$45,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$45,000.00	
2	2.1	Replace Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$55,000.00	$30,000.00	$25,000.00	$0.00	$0.00	$55,000.00	
2	2.2	Technology Infastructure	All	No			All Schools	On-going	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	
2	2.3	Software Licences	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$35,000.00	$35,000.00	$0.00	$0.00	$0.00	$35,000.00	
3	3.1	Parent Education	All	No			All Schools	On-going	$14,198.00	$2,000.00	$16,198.00	$0.00	$0.00	$0.00	$16,198.00	
3	3.4	Pastries with Parents	All	No			All Schools	On-going	$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	
3	3.5	Educational Partner Input	All	No			All Schools	On-going	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	
4	4.1	Replace Furniture	All	No			All Schools	On-going	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
4	4.2	Safe Playground														
4	4.3	Truck														
4	4.4	Meeting Equipment	All	No			All Schools	On-going	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,466,459	902,101	36.575%	0.000%	36.575%	$2,100,972.00	0.000%	85.182 %	**Total:**	$2,100,972.00
								LEA-wide Total:	$2,100,972.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Instructional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,292,965.00	
1	**1.2**	Purchase Material	Yes	LEA-wide	English Learners	All Schools	$30,000.00	
1	**1.3**	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$333,255.00	
1	**1.4**	Response to Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,192.00	
1	**1.6**	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,620.00	
1	**1.7**	Educational Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	**1.8**	Professional Development for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

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	1.9	Program Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$136,940.00	
1	1.10	Educational Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
2	2.1	Replace Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.3	Software Licences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,824,551.00	$2,694,752.05

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**	Instructional Staff	Yes	$516,555.00	1,402,572.34
1	**1.2**	Purchase Material	Yes	$130,000.00	43,000
1	**1.3**	Paraprofessionals	Yes	$282,828.00	320,223
1	**1.4**	Response to Intervention	Yes	$62,180.00	49,112
1	**1.5**	Extended Learning Programs	Yes	$265,198.00	340,343.43
1	**1.6**	Health Services	Yes	$42,652.00	46,252
1	**1.7**	Educational Enrichment	Yes	$50,000.00	74,500
1	**1.8**	Professional Development for Staff	Yes	$11,330.00	14,234
1	**1.9**	Program Director	Yes	$161,053.00	170,734
1	**1.10**	Educational Coaches	Yes	$61,200.00	45,000
2	**2.1**	Replace Technology	Yes	$60,000.00	57,103.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Technology Infastructure	No	$20,000.00	0.00
2	2.3	Software Licences	Yes	$30,000.00	35,000
3	3.1	Parent Education	No	$12,878.00	11,750.50
3	3.4	Pastries with Parents	No	$5,000.00	871.45
3	3.5	Stakeholder Input	No	$5,000.00	500.00
4	4.1	Replace Furniture	No	$30,000.00	23,556
4	4.2	Safe Playground	No	$13,677.00	0.00
4	4.3	Truck	No	$60,000.00	60,000
4	4.4	Meeting Equipment	No	$5,000.00	0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
982,964	$1,074,849.00	$1,342,217.00	($267,368.00)	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	Instructional Staff	Yes	$400,000.00	877,920		
1	1.2	Purchase Material	Yes	$130,000.00	33,000		
1	1.3	Paraprofessionals	Yes	$170,777.00	126,978		
1	1.4	Response to Intervention	Yes	$62,180.00	49,112		
1	1.5	Extended Learning Programs	Yes	$0.00	0.00		
1	1.6	Health Services	Yes	$20,652.00	11,252		
1	1.7	Educational Enrichment	Yes	$50,000.00	42,500		
1	1.8	Professional Development for Staff	Yes	$11,330.00	14,234		
1	1.9	Program Director	Yes	$78,710.00	76,721		
1	1.10	Educational Coaches	Yes	$61,200.00	45,000		
2	2.1	Replace Technology	Yes	$60,000.00	30,500		
2	2.3	Software Licences	Yes	$30,000.00	35,000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,465,366	982,964	0.00	39.871%	$1,342,217.00	0.000%	54.443%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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