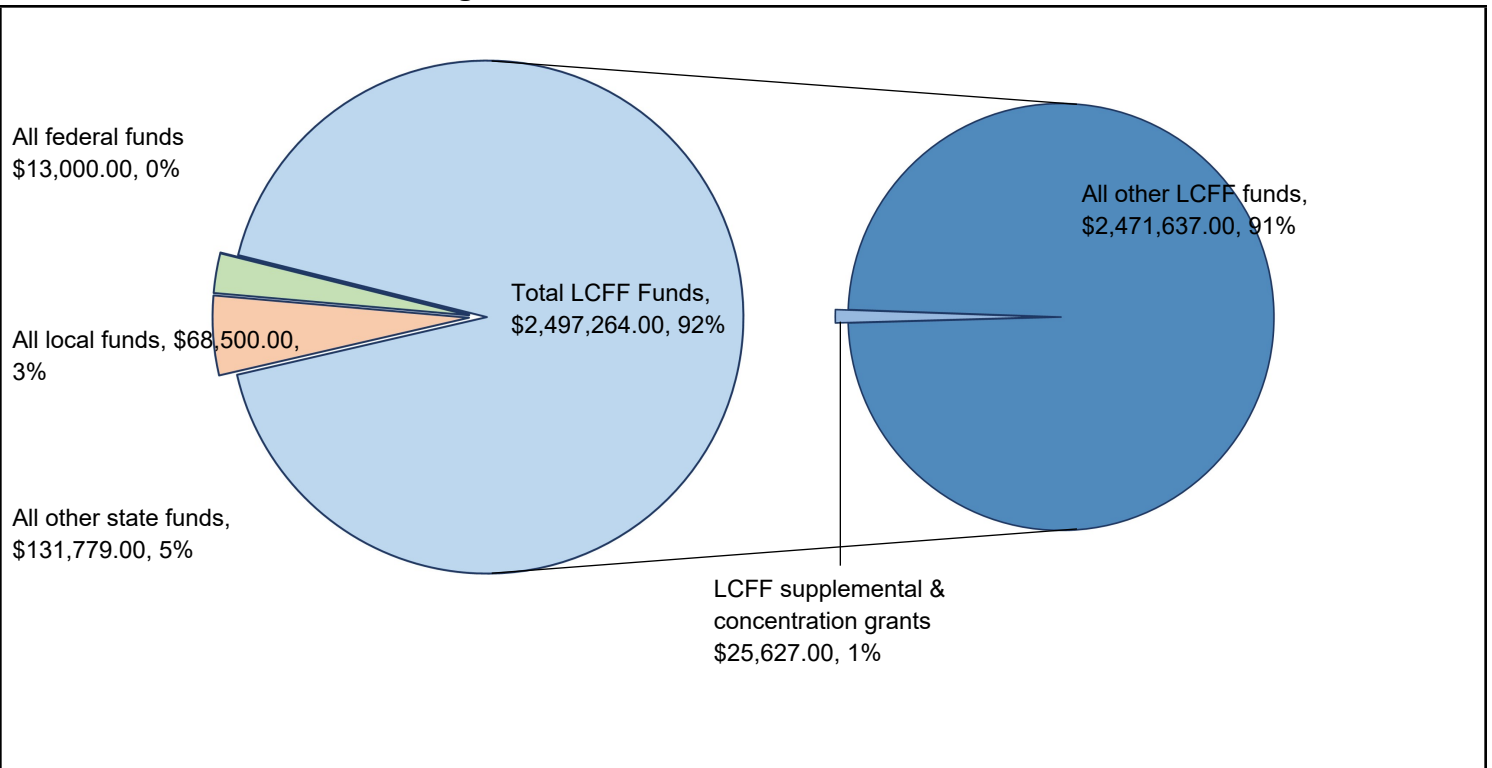# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Ballard Elementary School District
CDS Code: 42 69104 0000000
School Year: 2023-24
LEA contact information: Pam Rennick, (805) 688-4812, prennick@ballardschool.org

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

Budget Overview for the 2023-24 School Year

All federal funds
$13,000.00, 0%

All local funds, $68,500.00, 3%

All other state funds, $131,779.00, 5%

Total LCFF Funds, $2,497,264.00, 92%

All other LCFF funds, $2,471,637.00, 91%

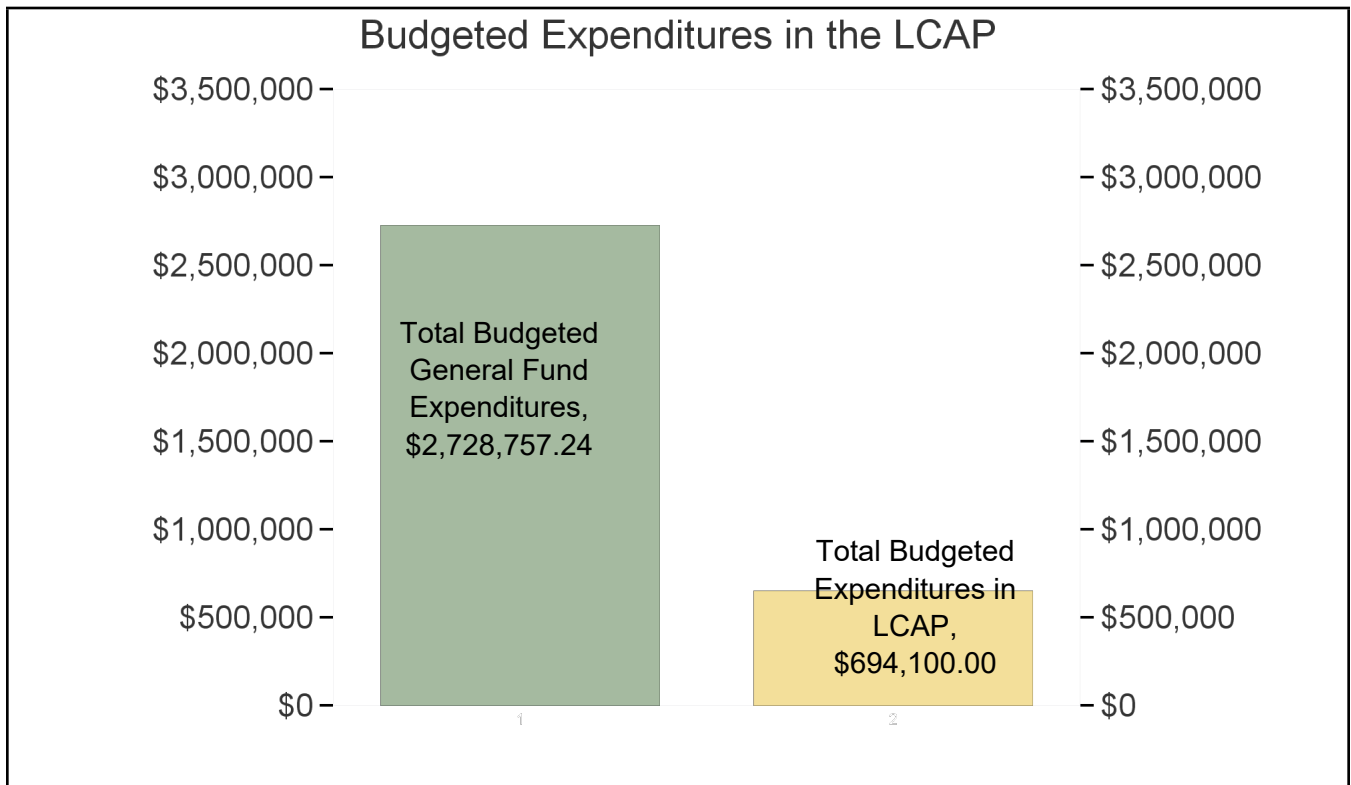LCFF supplemental & concentration grants $25,627.00, 1%

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

The total revenue projected for Ballard Elementary School District is $2,710,543.00 of which $2,497,264.00 is Local Control Funding Formula (LCFF), $131,779.00 is other state funds, $68,500.00 is local funds, and $13,000.00 is federal funds. Of the $2,497,264.00 in LCFF Funds, $25,627.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,728,757.24

Total Budgeted Expenditures in LCAP, $694,100.00

This chart provides a quick summary of how much Ballard Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
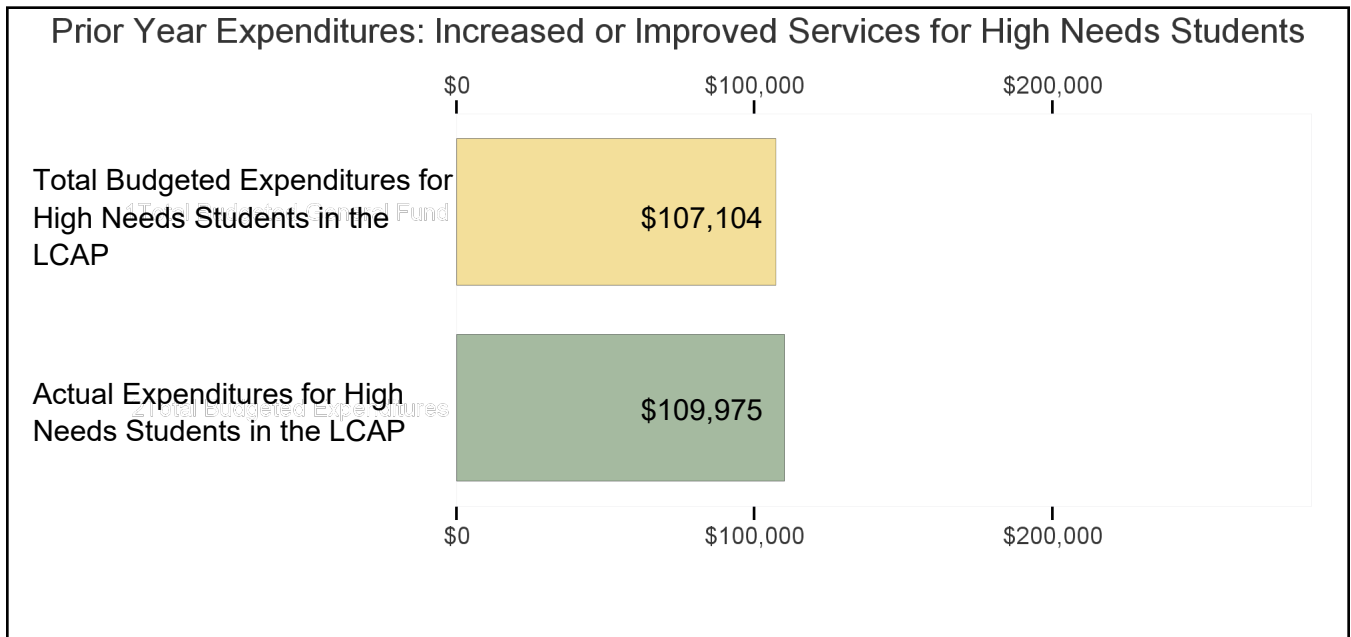
Ballard Elementary School District plans to spend $2,728,757.24 for the 2023-24 school year. Of that amount, $694,100.00 is tied to actions/services in the LCAP and $2,034,657.24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities and some contracts with service providers as well as the majority of staff costs.

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

In 2023-24, Ballard Elementary School District is projecting it will receive $25,627.00 based on the enrollment of foster youth, English learner, and low-income students. Ballard Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ballard Elementary School District plans to spend $146,034.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$107,104
Actual Expenditures for High Needs Students in the LCAP	$109,975

This chart compares what Ballard 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 Ballard 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 2022-23, Ballard Elementary School District's LCAP budgeted $107,104.00 for planned actions to increase or improve services for high needs students. Ballard Elementary School District actually spent $109,975.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control 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
Ballard Elementary School District	Pam Rennick Superintendent	prennick@ballardschool.org (805) 688-4812

Plan Summary [2023-24]

General Information

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

The Ballard Elementary School District is a elementary district in Santa Barbara county serving a rural community in grades TK-5. The district has 1 school. The current enrollment is 119 students of which 4 are ELs, 10 are socio-economically disadvantaged, 100 are white, 23 are hispanic, 10 are students with disabilities and the district has no foster youth.

Ballard Elementary School has a rich history and tradition that has continued to drive its success since its founding in 1882. As the first town in the Santa Ynez Valley and the seventh in Santa Barbara County, the community's rapid growth led to the formation of the Ballard School District, a single school in an old west style, high store front building.

For more than 100 years, this original schoolhouse served as the only classroom on the campus. By 1982, expansion of the infrastructure was planned and executed. Today, students and staff members still gather together in front of the historic red schoolhouse daily, ringing the schoolhouse bell, reciting the pledge of allegiance and raising the flag each day before classes begin. Though additional buildings and classrooms have been added to the campus, kindergarten classes continue to be held in the red schoolhouse.

The core curriculum of the school is supported by research-based assessments and Response to Intervention (RTI) strategies. In addition to a credentialed classroom teacher at every grade level, all classrooms utilize an instructional assistant for at least a portion of the day. Ballard also employs a half-time Literacy/Intervention Teacher on Assignment and maintains membership in the Santa Ynez Valley Special Education Consortium, which offers special education support and personnel (including a part-time psychologist, Resource Specialist. and Speech Language Specialist.)

In addition to core content programming, Ballard provides comprehensive coursework and supports, focusing on educating each student holistically by offering music, arts, physical education, character building and enrichment opportunities. Staff members help support a variety of programming, and include a part-time garden educator, a part-time science enrichment teacher, and specialists from two local music schools. Students utilize technology as an integral part of their learning experience. Many students have been exploring internet safety, keyboarding, video presentation, and even beginning computer coding.

The staff members of Ballard Elementary School are one of the school's greatest assets. The Superintendent/Principal works closely with students, parents, staff and the Board of Trustees to ensure programming best meets student needs. Being such a small school, teachers know every student by name and are able to collaborate to identify strategies and interventions that can help each student meet his/her goals. Continuing to increase the effectiveness of our staff is of utmost importance. In addition to providing our own school-wide professional development, we have worked with Santa Barbara County Office of Education to

collaborate with six other small school districts in the Santa Ynez Valley, providing staff development in areas such as RTI, California State Standards, Smarter Balanced Assessments, Creating Independent Learners and Expert Thinkers, and addressing Social Emotional Learning.

Parents and members of the greater community are very involved at Ballard. The PTA works diligently each year, raising thousands of dollars to support the school and its programming through their signature events, the Old Time Ballard School Jamboree and the Ballard Barn Bash. The community is very active, and the PTA sponsors events for parents and children, working closely with the school to support the various events and activities, and helping to plan both during and after-school enrichment opportunities. The entire Ballard School community takes great pride in the school and the success of its students.

Reflections: Successes

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

The LEA is most proud of the progress on the following state and local indicators.

69.6% - % meeting standard on CAASPP ELA (baseline = 87.7%) Data Source: CA CAASPP
71.0% - % meeting standard on CAASPP Math (baseline = 84.9%) Data Source: CA CAASPP
79.2% - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) (baseline = 87%) Data Source: ESE Parent Survey

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.02, 01.03 and 03.02 . These actions will provide a diagnostic and formative assessment system, provide a tiered MTSS program in both RLA and Math and survey parents annually regarding.

Reflections: Identified Need

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

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

Local data show the following:
- School attendance rate - (BL: 98.2%, 22-23: 94.5%)
- % of households responding to the *District Parent Survey* - (BL: 29.0%, 22-23: 31.0%)

Based on these local data points BESD needs to improve the School Attendance Rate and the household reporting rate at the same time.

With actions 02.04 and 03.02, the district will communicate to all educational partners at start of school year regarding the importance of attendance. (02.04) and conduct a regular parent survey during he year along with sharing results with the community (03.02).

There were no state indicators on the 22-23 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

LCAP Highlights

The 2023-24 LCAP has the following goals as top priorities:

01 - Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.
02 - Maintain a school environment that is physically, socially and emotionally safe and welcoming to all students, parents and community members causing connectedness with the school to increase.

To measure this progress the LCAP calls for the following expected outcomes:

90% - % meeting standard on CAASPP ELA (Baseline: 87.7%)
90% - % meeting standard on CAASPP Math (Baseline: 84.9%)
80 - # on the *District School Climate Survey* overall index rating (Baseline: 82.7)

The 21-22 outcome on CAASPP ELA and Math were 69.6% and 71.0% respectively. These will need to be improved greatly to make the district's target.

The following actions are designed to assist in meeting the highlighted goals: 01.02, 01.03, 02.01 and 03.03
• 01.02: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs.
• *01.03*: Provide a tiered MTSS program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program.
• 02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*.
• 03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district
The district will take these actions designed to improve academic achievement and maintain an emotionally healthy environment for students.

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

The school was not 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.

The school was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

The school was not identified for CSI.

Engaging Educational Partners

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

The BESD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 2/20/2023 and 3/28/2023. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

BESD conducted a focus group with all teachers including certificated staff local bargaining unit members 1/26/2023. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.

BESD conducted a focus group with the non certificated staff including classified staff local bargaining unit members on 1/26/2023.

BESD conducted a focus group with the student educational partner group on 1/26/2023.

BESD conducted a focus group with the parent / community educational partner group on 3/7/2023.

BESD 's LCAP Committee met on 3/21/2023 and 5/15/2022. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

The Draft LCAP was posted on BESD s' website for review on 5/19/2023.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents along with certificated and classified bargaining unit members, administrators, and students. This committee met on 3/2/2023 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

On 5/25/2023 the BESD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    13% - Academically Proficient (Reading, Writing, Math)
    13% - Collaborators
    13% - Emotionally Healthy (compassionate / empathetic)
    09% - Communicators (Active listener, articulate speaker)
    09% - Critical Thinker (Analytical, Independent)

Actions:
    15% - Provide more project based learning.
    11% - Provide social-emotional health curriculum and instruction to all students.
    07% - Provide more opportunities for presentations and public speaking.
    04% - Provide/increase access to a counselor.
    04% - Provide more problem solving classes.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    14% - Academically Proficient (Reading, Writing, Math)
    14% - Communicators (Active listener, articulate speaker)
    14% - Emotionally Healthy (compassionate / empathetic)
    14% - Physically Healthy (healthy, physically fit)
    14% - Self-Aware (confident, focused, responsible)

Actions:
    14% - Implement/continue a kindness program.
    14% - Provide more opportunities for presentations and public speaking.
    07% - Provide class buddies.
    07% - Implement/continue Ambassadors / student mentors.
    07% - Provide social-emotional health curriculum and instruction to all students.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    10% - Self Disciplined
    10% - Independent Learners
    10% - Productive

08% - Academically Proficient (Reading, Writing, Math)
08% - College / Career Ready

Actions:
   07% - Increase PE time.
   07% - Increase after school activities.
   06% - Begin school at 9:00 AM.
   04% - Provide more hands-on learning activities.
   04% - Initiate/continue book clubs, book talks.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
   13% - Emotionally Healthy (compassionate / empathetic)
   13% - Self-Aware (confident, focused, responsible)
   13% - Socially Responsible
   06% - Academically Proficient (Reading, Writing, Math)
   06% - Communicators (Active listener, articulate speaker)

Actions:
   14% - Provide social-emotional health curriculum and instruction to all students.
   09% - Implement/continue a kindness program.
   09% - Provide more opportunities for presentations and public speaking.
   09% - Provide more hands-on learning activities.
   05% - Provide PD on DEI (Diversity, Equity, Inclusion)

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP.

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/20/2023 and approved the final version of the LCAP on 6/23/2023.

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

BESD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of BESD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and

the desire to see these reflected in the LCAP.

Traits:
    9% - Academically Proficient (Reading, Writing, Math)
    9% - Self-Aware (confident, focused, responsible)
    7% - Emotionally Healthy (compassionate / empathetic)
    7% - Problem Solvers
    6% - Creative

The traits Academically Proficient (Reading, Writing, Math) and Problem Solvers helped to inform the development of goal 01. The traits Emotionally Healthy (compassionate / empathetic) and Self-Aware (confident, focused, responsible) helped to inform the development of goal 02. These two goals are:
01: Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.
02: Maintain a school environment that is physically, socially and emotionally safe and welcoming to all students, parents and community members causing connectedness with the school to increase.

Actions:
    6% - Provide social-emotional health curriculum and instruction to all students.
    6% - Provide more project based learning.
    5% - Implement/continue a kindness program.
    4% - Provide more opportunities for presentations and public speaking.
    4% - Provide more hands-on learning activities.

The suggested actions listed above helped to inform the development of the following actions within the LCAP.
01.03: Provide a tiered MTSS program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program.
02.03: Implement social emotional supports including: superintendent and teachers contacting parents to determine school participation barriers for students, hiring a school counselor to provide education support and counseling services 1 day /week and utilizing the Second Step SEL program.
04.01: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.
04.05: Develop and implement, more project based activities that are aligned with CASS including STEAM units and lessons.

Goals and Actions

Goal

Goal #	Description
01	Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

An explanation of why the LEA has developed this goal.

Analysis of student performance on CAASP showed that 69.6% of students are proficient in both RLA and 71.0% of students are proficient in Math. These are both drops from the baseline year 87.7% and 84.9% respectively. Educational partner focus groups showed that having students be academically proficient in reading, writing and math as well as being college or career ready were tops priorities for a majority of educational partner groups. We plan to improve RLA and Math skills performance by closely monitoring metrics 4.A.1 - CAASPP ELA and metrics 4.A.2 - CAASPP Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%		100%
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum to	100%	100%	100%		100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	100%	100%	100%		100%
2.A: Maintain the % implementation of CA State Standards for all students to	100%	91%	90%		100%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	70%	91%	100%		85%
4.A.1: Increase the % meeting standard on CAASPP ELA to	87.7%	N/A	69.6%		90%
4.A.2: Increase the % meeting standard on CAASPP Math to	84.9%	N/A	71.0%		90%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above	N/D	N/D	N/D		N/D
4.E: Maintain the % of ELs reclassified (Reclassification Rate) above	N/D	0%	83.9%		ND%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	N/D	N/D	N/D		N/D
8.A: Increase the % of students completing 2 formative local assessments to	80%	85%	85%		90%

Board Approved, 6/23/2023, BESD-2023, 8/25/2023,

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	Professional development	*01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the following: intervention systems (academic, social-emotional, behavioral) Twig Science Curriculum, digital learning resources and Cultural Proficiency.	$5,000.00	No
01.02	Assessment system	01.02: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs.	$6,000.00	No
01.03	Interventions (academic supports)	*01.03*: Provide a tiered MTSS program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program.	$151,886.00	Yes
01.04	EL support	*01.04*: Provide an enhanced comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population. This is contingent on the district having ELs.	$1,200.00	Yes
01.05	Traditional and digital curriculum	01.05: Ensure that all students have access to CASS aligned curriculum in core subjects.	$15,304.00	No

01.06	Expanded learning opportunities	01.06: Provide instructional small group support to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher and instructional aides. In addition, provide expanded learning opportunities in partnership with YMCA after school as well as during summer and holiday school breaks.	$13,500.00	No
01.07	Bilingual instructional support	01.07: Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families.	$5,948.00	Yes
01.08	Utilize the services of a CalPads consultant	01.08: Utilize the services of a CalPads consultant	$750.00	No
01.09	Special Education Consortium	01.09: Participate in the Santa Ynez Valley Special Education Consortium (SEP)	$156,832.00	No
01.10	7th & 8th grade student MOU	01.10: Continue MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.	$120,000.00	No

Goal Analysis for 2022-23

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

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

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges.
The action number is listed with the Action Title and the success or challenge is written in italics.
Successes:

Challenges:

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

The following 2 actions had significant differences between the budgeted and the actual expenditures:
- 01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. *Planned Expenditure = $142,918; Actual Estimated Expenditure = $132,019; Difference = -$10,899*.
- 01.10: Continue MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students. *Planned Expenditure = $182,000; Actual Estimated Expenditure = $220,000; Difference = $38,000*.

Reasons for the difference in budgeted and actual expenditures are:
- 01.03: The staff cost for this position was slightly less than budgeted.
- 01.10: The costs increased this year due to number of 7th ad 8th grade students.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - (BL - 100% '21-22' - 100%)
1.B.1 - % of students with CA State Standards aligned core curriculum - (BL - 100% '21-22' - 100%)
8.A - % of students completing 2 formative local assessments - (BL - 80% '22-23' - 85%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 01.02: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs. - *The diagnostic and formative assessments give good effective data to teachers that informs instructional system*
- 01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. - *The set intervention and RTI program has helped students in reading and math. The intervention position is helpful in supporting teachers and in providing individual support to students in need.*
- 01.04: Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population. - *This action has been highly effective when needed by EL students. Currently, all EL students have been reclassified*
- 01.05: Ensure that all students have access to CASS aligned curriculum in core subjects. - *Students are making adequate progress towards state standards in all core subjects in part because of completion of this action.*
- 01.06: Provide instructional small group support to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher and instructional aides. In addition, provide expanded learning opportunities in partnership with YMCA after school as well as during summer and holiday school breaks. - *Small group instruction is successful in helping students with math and literacy skills*
- 01.07: Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families. - *Reclassified EL students are making adequate progress in math and language arts. All ELS have been reclassified so the aide helps the R-FEP students.*
- 01.08: Utilize the services of a CalPads consultant - *The consultant is very effective and helps staff have access to data to use for making informed decisions regarding student achievement.*
- 01.09: Participate in the Santa Ynez Valley Special Education Consortium - *These services are effective in supporting our special ed students.*
- 01.10: Continue MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students. - *The 7th and 8th grade services are effective.*

The following metrics report outcome data from the 21-22 school year.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching
1.B.1 - % of students with CA State Standards aligned core curriculum
1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
4.A.1 - % meeting standard on CAASPP ELA
4.A.2 - % meeting standard on CAASPP Math
4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
4.E - % of ELs reclassified (Reclassification Rate)
4.H - % of English Learner Progress (CA Dashboard, Status)

The following metrics report outcome data from the 22-23 school year.

2.A - % implementation of CA State Standards for all students
2.B - % implementation of SBE adopted ELD standards for all ELs
8.A - % of students completing 2 formative local assessments

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

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2023-24 LCAP.

- *01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards, digital learning resources and Cultural Proficiency. - Modified, to read *01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the following: intervention systems (academic, social-emotional, behavioral) Twig Science Curriculum, digital learning resources and Cultural Proficiency.
- *01.03*: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. (1 FTE @ $142,918 / FTE) - Modified, to read *01.03*: Provide a tiered MTSS program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program.
- *01.04*: Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population. -

Modified, to read *01.04*: Provide an enhanced comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population. This is contingent on the district having ELs.

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.

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Goal

Goal #	Description
02	Maintain a school environment that is physically, socially and emotionally safe and welcoming to all students, parents and community members causing connectedness with the school to increase.

An explanation of why the LEA has developed this goal.

Analysis of data such as the Chronic Absenteeism Rate (BL - 3.0% ; '20-21' - 3.6% ; '21-22' - 11.5%) showed that engagement and connectedness with the school can increase. Educational partner focus groups showed the desire to have students be more emotionally healthy and self-aware. These focus groups also agreed that students need to be in school to best develop these traits. BESD plans to improve the outcomes on the Chronic Absenteeism Rate over the next year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
1.C: Maintain the % on the *Facilities Inspection Tool* overall rating above	98.9%	100%	100%		90%
5.A: Maintain the School attendance rate above	98.2%	94.2%	94.5%		96%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	3.0%	3.6%	11.5%		2.5%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) at	0%	0%	0%		0%
6.B: Maintain the % on Expulsion rate at	0%	0%	0%		0%
6.C.1: Maintain the # on the *District School Climate Survey* overall index rating above	82.7	81.3	78.6		80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) above	97.4%	94.1%	96.6%		95.0%
6.C.3: Maintain the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) above	86.7%	83.0%	82.7%		85.0%

Actions

Action #	Title	Description	Total Funds	Contributing
02.01	School climate activities	02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*.	$3,000.00	No
02.02	Interventions (behavior supports)	02.02: Support students who face barriers to academic achievement by: monitoring progress using an early intervention screener, coaching students in developing goals and assessing their progress, collaborating with colleagues to address barriers to success, facilitating intervention supports and referrals to the Student Study Team (SST) and continuing outreach to families.	$0.00	No
02.03	Interventions (social emotional supports)	02.03: Implement social emotional supports including: superintendent and teachers contacting parents to determine school participation barriers for students, hiring a school counselor to provide education support and counseling services 1 day /week and utilizing the Second Step SEL program.	$25,000.00	No
02.04	Improved Attendance Actions	02.04: Communication to all educational partners at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed.	$0.00	No
02.05	Teachers collaboration	02.05: Teachers regularly utilize time built into the school year calendar (non-student days, preparation periods, and minimum days) to collaborate with each other, identify the learning needs of every student, and plan for differentiated instruction. (2 additional teacher days prior to the beginning of the school year.)	$4,600.00	No
02.06	Learning Environment	02.06: Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease Control and Prevention to address the safety needs of all students and staff members.	$3,000.00	No

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02.07	Climate surveys	02.07: Survey parents, certificated staff, classified staff and students annually using the ESE Climate survey or comparable survey tool. Share and discuss the results at a staff meeting and also at a PTA meeting.	$1,000.00	No
02.08	Special Ed Services	02.08: Provide special education services such as: speech / language therapy, counseling, physical / occupational therapy and orientation and mobility services, to all students who qualify. (SEP)	$10,000.00	No

Goal Analysis for 2022-23

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

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

One action in this goal had substantive differences between the planned action and the actual action.
- 02.04: Communication to all educational partners at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed.

The following is the substantive difference for the action listed above.
- 02.04: The district could do a more consistent job of sending letters to report excessive absences and of meeting with parents to discuss absences. This happens only at conferences / SST.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.
Successes:

Challenges:

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

The following 2 actions had significant differences between the budgeted and the actual expenditures:
- 02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*. *Planned Expenditure = $3,000; Actual Estimated Expenditure = $10,000; Difference = $7,000*.
- 02.06: Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease

Control and Prevention to address the safety needs of all students and staff members. *Planned Expenditure = $3,000; Actual Estimated Expenditure = $500; Difference = -$2,500*.

Reasons for the difference in budgeted and actual expenditures are:
- 02.01: More money was spent on field trips, PCPA theater, Character Counts assemblies, and other enrichment activities,
- 02.06: Costs for testing and safety concerns were significantly less due to fewer COVID cases.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - (BL - 98.9% '22-23' - 100%)
6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) - (BL - 86.7% '22-23' - 82.7%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*. - *This action was deemed effective. On the ESE Student Climate Survey (ES) 82.9% (22-23) of students report feeling Connected to the school.*
- 02.02: Support students who face barriers to academic achievement by: monitoring progress using an early intervention screener, coaching students in developing goals and assessing their progress, collaborating with colleagues to address barriers to success, facilitating intervention supports and referrals to the Student Study Team (SST) and continuing outreach to families. - *This action was deemed effective by educational partners groups. In addition, 69.6% of students were proficient on CAASPP ELA and 71.0% were proficient on Math CAASPP.*
- 02.03: Implement social emotional supports including: superintendent and teachers contacting parents to determine school participation barriers for students, hiring a school counselor to provide education support and counseling services 1 day /week and utilizing the Second Step SEL program. - *These social emotional supports have been very effective. On the ESE Student Climate Survey (ES) only 6.7% (22-23) of students report feeling sad?*
- 02.05: Teachers regularly utilize time built into the school year calendar (non-student days, preparation periods, and minimum days) to collaborate with each other, identify the learning needs of every student, and plan for differentiated instruction. (2 additional teacher days prior to the beginning of the school year.) - *Beginning to make progress*
- 02.06: Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease Control and Prevention to address the safety needs of all students and staff members. - *The staff superintendent and staff have made tremendous progress on this action. Evidence is that 22.F - ESE Student Climate Survey (ES) (Item 31) Do you feel sad? (N/A BL); (); 6.7% (22-23)*
- 02.07: Survey parents, certificated staff, classified staff and students annually using the ESE Climate survey or comparable survey tool. Share and discuss the results at a staff meeting and also at a PTA meeting. - *The survey was given and staff and parents were shown the results. The percentage of households responding to the ESE District Parent Survey was 29% (20-21 BL); 40% (21-22) and 31% (22-23).*

The following metrics report outcome data from the 21-22 school year.

5.B - % on Chronic absenteeism rate (CA Dashboard, Status)
6.A - % on Suspension rate (CA Dashboard, Status)
6.B - % on Expulsion rate

The following metrics report outcome data from the 22-23 school year.

1.C - *% on the Facilities Inspection Tool overall rating*
5.A - School attendance rate
6.C - *# on the District School Climate Survey overall index rating*
6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents)
6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)

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

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP. 2023-24 LCAP.

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.

Goal

Goal #	Description
03	Maintain high levels of parent and community participation in and connectedness with the schools will increase.

An explanation of why the LEA has developed this goal.

Analysis of the ESE District Parent Survey data shows that 79.2% of parents agree that the district seeks parent input. The district feels like this is an extremely good number. The district would like to maintain the percentage of households that respond to the parent survey above 30%. Educational partner focus groups showed the desire of parents to have students be better critical thinkers and effective leaders while also improving their emotional health. While these parental desires will not translate into actions under this goal they will be found in goals 1 and 2. The district will increase the % of households that respond to the Parent Survey to ensure that we are serving community needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
3.A.1: Maintain the % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) above	87%	71.0%	79.2%		85%
3.A.2: Increase the % of households responding to the *District Parent Survey* to	29%	40%	31%		30%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) above	7.9	12.0	5.3		7.9
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) above	7.2	6.1	6.5		7.2

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	Parent communication	03.01: Continue to utilize Parent Square, email and the school website to regularly communicate with parents.	$4,000.00	No
03.02	Parent Survey	03.02: Survey parents annually regarding priorities for the district, district execution on objectives, and parent perceptions of safety and the academic program.	$500.00	No

03.03	PTA Partnership	03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district	$750.00	No

Goal Analysis for 2022-23

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

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

One action in this goal had substantive differences between the planned action and the actual action.
- 03.01: Continue to utilize Parent Square, email and the school website to regularly communicate with parents.

The following is the substantive difference for the action listed above.
- 03.01: Launch of new school website, which is still a work in progress. ParentSquare has been a great addition and tool to communicate with parents.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.
Successes:

Challenges:

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

The following action had significant differences between the budgeted and the actual expenditures:
- 03.01: Continue to utilize Parent Square, email and the school website to regularly communicate with parents. *Planned Expenditure = $4,000; Actual Estimated Expenditure = $6,000; Difference = $2,000*.

The reasons for the difference in budgeted and actual expenditures is:
- 03.01: The contract for ParentSquare cost more this year than had been budgeted.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) - (BL - 87% '22-23' - 79.2%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is

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followed by a brief description of the action's effectiveness in italics.

- 03.02: Survey parents annually regarding priorities for the district, district execution on objectives, and parent perceptions of safety and the academic program.
- *The parent surveys have been effective at providing valuable insight into parent perceptions of the district.*
- 03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district - *This action was effective in helping the district understand and listen to parent concerns. On the ESE District Parent Survey 79.2% of parents agreed with the statement that the district seeks parent input.*

There are no metrics with outcome data for the 21-22 school year.

The following metrics report outcome data from the 22-23 school year.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24)
3.A.2 - % of households responding to the *District Parent Survey*
3.B - # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average)
3.C - # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average)

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

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP. 2023-24 LCAP.

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.

Goal

Goal #	Description
04	Ensure that all students receive a broad course of study.

An explanation of why the LEA has developed this goal.

Analysis of student data showed that all students are receiving a broad course of study in areas that will prepare them to be college career ready. Educational partner focus groups discussed their desire to have students be problem solvers, life-long learners and self aware. These traits all relate to receiving a broad course of study. BESD plans to continue to ensure that 100% of students are enrolled in required courses of study and received a broad course of study.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%		100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above	4.7	6.7	2.5		4.7
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) above	4.8	3.8	4.1		4.8

Actions

Action #	Title	Description	Total Funds	Contributing
04.01	Broad course of study	04.01: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.	$83,932.00	No

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04.02	Technology support	04.02: Provide a technology consultant to support teachers in utilizing technology including Parent Square and Google Classroom to communicate with parents about classroom activities.	$11,898.00	No
04.03	Technology Access	04.03: Purchase additional hardware and software to ensure that all students have access to a learning device that has connectivity. Ensure that technology hardware is working and well maintained.	$20,000.00	No
04.04	TK Expansion	*04.04*: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 4/2.	$50,000.00	No
04.05	Project Based Learning	04.05: Develop and implement, more project based activities that are aligned with CASS including STEAM units and lessons.	$0.00	No

Goal Analysis for 2022-23

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

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

In this goal, 3 actions had substantive differences between the planned action and the actual action.
- 04.01: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.
- 04.02: Provide a technology consultant to support teachers in utilizing technology including Parent Square and Google Classroom to communicate with parents about classroom activities.
- 04.05: Develop and implement, more project based activities that are aligned with CASS including STEAM units and lessons.

The following are the substantive difference for the actions listed above.
- 04.01: The district was unable to find suitable garden, technology, or science educators. The district does have music, arts outreach, and PE educators.
- 04.02: BESD has a technology consultant group (Compuvision) to assist with the district's network. BESD needs to find a consultant to work with teachers and students on improving technology effectiveness in the classroom.
- 04.05: Project based activities are implemented, usually within the science/social studies curriculum.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.
Successes:

Challenges:

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

The following 2 actions had significant differences between the budgeted and the actual expenditures:
- 04.01: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc. *Planned Expenditure = $81,120; Actual Estimated Expenditure = $90,440; Difference = $9,320*.
- 04.03: Purchase additional hardware and software to ensure that all students have access to a learning device that has connectivity. Ensure that technology hardware is working and well maintained. *Planned Expenditure = $20,000; Actual Estimated Expenditure = $84,100; Difference = $64,100*.

Reasons for the difference in budgeted and actual expenditures are:
- 04.01: The costs of contracting with outside providers was more expensive than planned.
- 04.03: The additional expenditures were largely the Compuvision contract to repair the severe internet connectivity issues that the district was having. This investment has dramatically improved internet access in the district.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

7.A - % of students enrolled in required courses of study - (BL - 100% '22-23' - 100%)
7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average) - (BL - 4.7 '22-23' - 2.5)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 04.03: Purchase additional hardware and software to ensure that all students have access to a learning device that has connectivity. Ensure that technology hardware is working and well maintained. - *The action has been only moderately effective because the network continues to have issues. The district has hired a new consultant who has a plan to fix the network issue.*
- 04.04: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 2/2. - *It has been effective. The amount of students enrolling in TK continues to increase.*

There are no metrics with outcome data for the 21-22 school year.

The following metrics report outcome data from the 22-23 school year.

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7.A - % of students enrolled in required courses of study

7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average)

7.C - # of instances each exceptional needs student participates in programs or services for ENS (per ENS average)

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

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2023-24 LCAP.

- 04.04: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 2/2. - Modified, to read *04.04*: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 4/2.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$25,627.00	$0.00

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
1.28%	0.00%	$0	1.28%

Required Descriptions

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

The Ballard Elementary School District has an unduplicated student percentage of 10.1%. The LEA's educational partners agreed that the following actions / services will be provided LEA-wide. Below is a list of all actions that is being provided school or LEA wide followed by an explanation of how the needs of unduplicated students were considered first, and how these actions are effective in meeting the needs of these students.

01.03: Provide a tiered MTSS program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program.

This is an improved service for students who are English learners and/or from families with low-income as it provides instruction specific to students' individual needs to ensure accelerated growth and increased achievement.

Because the district has such a low number of unduplicated students, this position couldn't be funded only for the unduplicated students. 10% of this actions funding comes from S&C. At minimum 10% of this positions time will be reserved to meet the specific instrucitonal needs of unduplicated students in order to improve their outcomes on CAASPP and ELPAC. The RTI program will be LEA-wide, but a portion of the program's time, proportional to the amount of S&C funding, will be reserved for services directed principally toward the unduplicated student population.

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

The Ballard Elementary School District LCFF Supplemental / Concentration Grant is projected to be $25,627.00. The percentage of unduplicated students is 10.1% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 1.28%. Educational partner groups

provided input and feedback on the most effective use of these dollars to meet the LEA's goals for unduplicated students. The list below has the actions / services that are being increased or improved followed by an explanation of how the each action is increasing or improving services for unduplicated students.

- 01.04: Provide an enhanced comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population. This is contingent on the district having ELs.

> This is an increased service for ELs providing additional instruction and materials above the base program offered to all students. and above the base ELD program.

- 01.07: Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families.

> This is an improved service for students who are English learners as it provides support specific to students' individual needs to ensure accelerated growth and increased achievement, and outreach to their families.

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.

No schools in the district have a high concentration of unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 16.53	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1 : 10.08	N/A

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$737,602.00	$846,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	01	Professional development	No	$5,000.00	$5,000.00
01	02	Assessment system	No	$6,000.00	$6,000.00
01	03	Interventions (academic supports)	Yes	$142,918.00	$132,019.00
01	04	EL support	Yes	$1,200.00	$1,200.00
01	05	Traditional and digital curriculum	No	$15,304.00	$15,450.00
01	06	Expanded learning opportunities	No	$13,500.00	$13,860.00
01	07	Bilingual instructional support	Yes	$5,720.00	$5,720.00
01	08	Utilize the services of a CalPads consultant	No	$750.00	$750.00

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$737,602.00	$846,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	09	Special Education Consortium	No	$150,800.00	$154,020.00
01	10	7th & 8th grade student MOU	No	$182,000.00	$220,000.00
02	01	School climate activities	No	$3,000.00	$10,000.00
02	02	Interventions (behavior supports)	No	$0.00	$0.00
02	03	Interventions (social emotional supports)	No	$25,000.00	$25,000.00
02	04	Improved Attendance Actions	No	$0.00	$0.00
02	05	Teachers collaboration	No	$4,600.00	$4,600.00
02	06	Learning Environment	No	$3,000.00	$500.00

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$737,602.00	$846,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
02	07	Climate surveys	No	$1,000.00	$1,000.00
02	08	Special Ed Services	No	$10,000.00	$9,600.00
03	01	Parent communication	No	$4,000.00	$6,000.00
03	02	Parent Survey	No	$500.00	$500.00
03	03	PTA Partnership	No	$750.00	$750.00
04	01	Broad course of study	No	$81,120.00	$90,440.00
04	02	Technology support	No	$11,440.00	$11,220.00
04	03	Technology Access	No	$20,000.00	$84,100.00

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$737,602.00	$846,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
04	04	TK Expansion	No	$50,000.00	$49,000.00
04	05	Project Based Learning	No	$0.00	$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$24,978.00	$107,104	$109,975	-$2,871	0.00%	0.00%	0.00%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	03	Interventions (academic supports)	Yes	$100,184	$103,055	0.0%	0.0%
01	04	EL support	Yes	$1,200	$1,200	0.0%	0.0%
01	07	Bilingual instructional support	Yes	$5,720	$5,720	0.0%	0.0%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	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 9)	13. LCFF Carryover Percentage (12 divided by 9)
$1,970,507	$24,978	0.00%	1.27%	$109,975	0.00%	5.58%	$0	0.00%

Board Approved, 6/23/2023, BESD-2023, 8/25/2023,

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$618,034.00	$50,000.00	$13,066.00	$13,000.00	$694,100.00	$171,332.00	$522,768.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	01	Professional development	All	$5,000.00				$5,000.00
01	02	Assessment system	All	$6,000.00				$6,000.00
01	03	Interventions (academic supports)	English Learners Low Income	$138,886.00			$13,000.00	$151,886.00
01	04	EL support	English Learners	$1,200.00				$1,200.00
01	05	Traditional and digital curriculum	All	$15,304.00				$15,304.00
01	06	Expanded learning opportunities	All	$13,500.00				$13,500.00
01	07	Bilingual instructional support	English Learners	$5,948.00				$5,948.00
01	08	Utilize the services of a CalPads consultant	All	$750.00				$750.00
01	09	Special Education Consortium	All	$156,832.00				$156,832.00

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$618,034.00	$50,000.00	$13,066.00	$13,000.00	$694,100.00	$171,332.00	$522,768.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	10	7th & 8th grade student MOU	All	$120,000.00				$120,000.00
02	01	School climate activities	All	$1,500.00		$1,500.00		$3,000.00
02	02	Interventions (behavior supports)	All	$0.00				$0.00
02	03	Interventions (social emotional supports)	All	$25,000.00				$25,000.00
02	04	Improved Attendance Actions	All	$0.00				$0.00
02	05	Teachers collaboration	All	$4,600.00				$4,600.00
02	06	Learning Environment	All	$3,000.00				$3,000.00
02	07	Climate surveys	All	$1,000.00				$1,000.00
02	08	Special Ed Services	All	$10,000.00				$10,000.00

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$618,034.00	$50,000.00	$13,066.00	$13,000.00	$694,100.00	$171,332.00	$522,768.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
03	01	Parent communication	All	$4,000.00				$4,000.00
03	02	Parent Survey	All	$500.00				$500.00
03	03	PTA Partnership	All	$0.00		$750.00		$750.00
04	01	Broad course of study	All	$73,116.00		$10,816.00		$83,932.00
04	02	Technology support	All	$11,898.00				$11,898.00
04	03	Technology Access	All	$20,000.00				$20,000.00
04	04	TK Expansion	All	$0.00	$50,000.00			$50,000.00
04	05	Project Based Learning	All	$0.00				$0.00

Board Approved, 6/23/2023, BESD-2023, 8/25/2023,

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,008,603	$25,627	1.28%	0.00%	1.28%	$146,034	0.00%	7.27%	Total:	$146,034
								LEA-wide Total:	$138,886
								Limited Total:	$7,148
								Schoolwide Total:	$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	03	Interventions (academic supports)	Yes	LEA-wide	English Learners Low Income	All Schools	$138,886.00	0.0%
01	04	EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,200.00	0.0%
01	07	Bilingual instructional support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,948.00	0.0%

Board Approved, 6/23/2023, BESD-2023, 8/25/2023,

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

- 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

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

California Department of Education
November 2021

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.	Actions	☒	☒	☐	☒	☐	☐	☐	☒	☐	☐
	Metrics	☒	☒	☐	☒	☐	☐	☐	☒	☐	☐
Maintain a school environment that is physically, socially and emotionally safe and welcoming to all students, parents and community members causing	Actions	☒	☐	☐	☐	☒	☒	☐	☐	☐	☐
	Metrics	☒	☐	☐	☐	☒	☒	☐	☐	☐	☐
Maintain high levels of parent and community participation in and connectedness with the schools will increase.	Actions	☐	☐	☒	☐	☐	☐	☐	☐	☐	☐
	Metrics	☐	☐	☒	☐	☐	☐	☐	☐	☐	☐
Ensure that all students receive a broad course of study.	Actions	☐	☐	☐	☐	☐	☐	☒	☐	☐	☐
	Metrics	☐	☐	☐	☐	☐	☐	☒	☐	☐	☐

	1	2	3	4	5	6	7	8	9	10
Actions	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Metrics	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

Acronym Page

ADA, Average Daily Attendance
ALD, Achievement Level Descriptor
API, Academic Performance Index
ASES, After School Education Safety
AVID, Advancement Via Individualized Determination
AYP, Adequate Yearly Progress
BB, Below Basic
BL, Baseline
CAASPP, California Assessment of Student Performance and Progress
CASS, California State Standards
CBO, Chief Business Officer
CCCSS, California Common Core State Standards
CCR, College & Career Ready
CCSS, Common Core State Standards
CELDT, California English Learner Development Test
CHKS, California Healthy Kids Survey
COP, Certificate of Participation

CSR, Class Size Reduction
CST, California Standards Test
CTE, Career Technical Education
EAP, Early Assessment Program
EL, English Learner
ELA, English Language Arts
ELD, English Language Development
ES, Elementary School
ESE, Education Systems Engineers
FBB, Far Below Basic
FTE, Full Time Equivalent
FY, Foster Youth
HS, High School
IA, Instructional Assistant
IS, Independent Study
ISSC, In School Suspension Classroom
LCAP, Local Control Accountability Plan

LCFF, Local Control Funding Formula
LEA, Local Education Agency
MOT, Maintenance, Operations and Transportation
MS, Middle School
MTSS, Multi-Tiered Systems of Support
PD, Professional Development
RLA, Reading Language Arts
RTI, Response To Intervention
SBE, State Board of Education
SDAIE, Specially Designed Academic Instruction in English
SR SpEd, State Restricted Special Education
STEAM, Science, Technology, Engineering, Arts and Math
SWD, Students with Disabilities
TECALS, Transitional Employment College Readiness and Life Skills
TOSA, Teacher on Special Assignment
VOIP, Voice Over Internet Protocol

LCAP Explanatory Page

Numbering System:
Each action in this LCAP has a unigue four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

Annual Outcomes Baseline Metrics:
Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronum *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

Action Without Expenditures:
If an action does not have an associated expenditure a "$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the Reference field.

LCFF and LCFF Supplemental and Concentration:
If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the Source field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the Source field.

Annual Update Actual Actions and Services:
In the Annual Update fields titled *Actual Actions and Services:* there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:
In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action recieved 27 votes or 8.79% of the total votes.

Metric 2.A: Implementation of SBE adopted standards for all students:
This is a number taken from the ESE LCAP Teacher survey in which teachers are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CASS in the four core subject areas.

Metric 2.B: Implementation of SBE adopted EL standards for all ELs:
This is a number taken from the ESE LCAP Teacher survey in which teachers of ELD are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CA ELD Frameworks in the four core subject areas.

Metric 6.C: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups: certificated staff, classified staff, parents/community, and students are surveyed. The survey measures impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher is be deemed as satisfactory.

Metric 3.1: District Parent Survey overall index rating:
This is an annual parent survey that the district will begin administering each school year. The survey measures parent perceptions of both school safety and the schools' social-emotional environment as well as parent capacity. An index score of 80% or higher will be deemed as satisfactory.

Metric 7.A: % of students enrolled in required courses of study
The CCSESA LCAP Approval Manual list the following for 7.A: "A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable" Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of students in the district that are enrolled in the appropriate RLA, Math, Science, Social Science, and P.E. classes to ensure they are on track to either graduate (high school) or advance to the next grade level and divides them by the number of students in the district. This is expressed as a percentage.

Metric 7.B: % of unduplicated students participating in programs or services for unduplicated students:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to unduplicated pupils". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of unduplicated students who participate in programs targeting unduplicated students for support divided by the number of unduplicated students in the district. This gives a number that is the number of programs of participation per unduplicated student.

Metric 7.C: % of exceptional needs students participating in programs or services for students with exceptional needs:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to individuals with exceptional needs". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of exceptional needs students who participate in programs targeting exceptional needs students for support divided by the number of exceptional needs students in the district.   This gives a number that is the number of programs of participation per exceptional needs student.

WASC and Strategic Plan Actions:
The district has multiple plans that stakeholders felt were important enough that the actions from these plans needed to be included in the LCAP. These plans might be the WASC or Strategic Plan. Actions from these plans are called out with the words (WASC) or (Strategic Plan) in brackets at the end of the actions description.

Metrics that are N/A (Not Applicable):
Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons,or the district was unable to collect data in a given year.

Metrics that are N/D (No Data):
Metrics that have an "N/D" have no data reported on the CDE CA Dashboard or other relevant CDE websites.

Metrics that are N/D/C (No Data due to COVID):

Metrics that have an "N/D/C" have no data reported in the LCAP due difficulties gagthering data during the COVID pandemic.