LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buellton Union School District
CDS Code: 42-69138-0000000
School Year: 2024-25
LEA contact information:
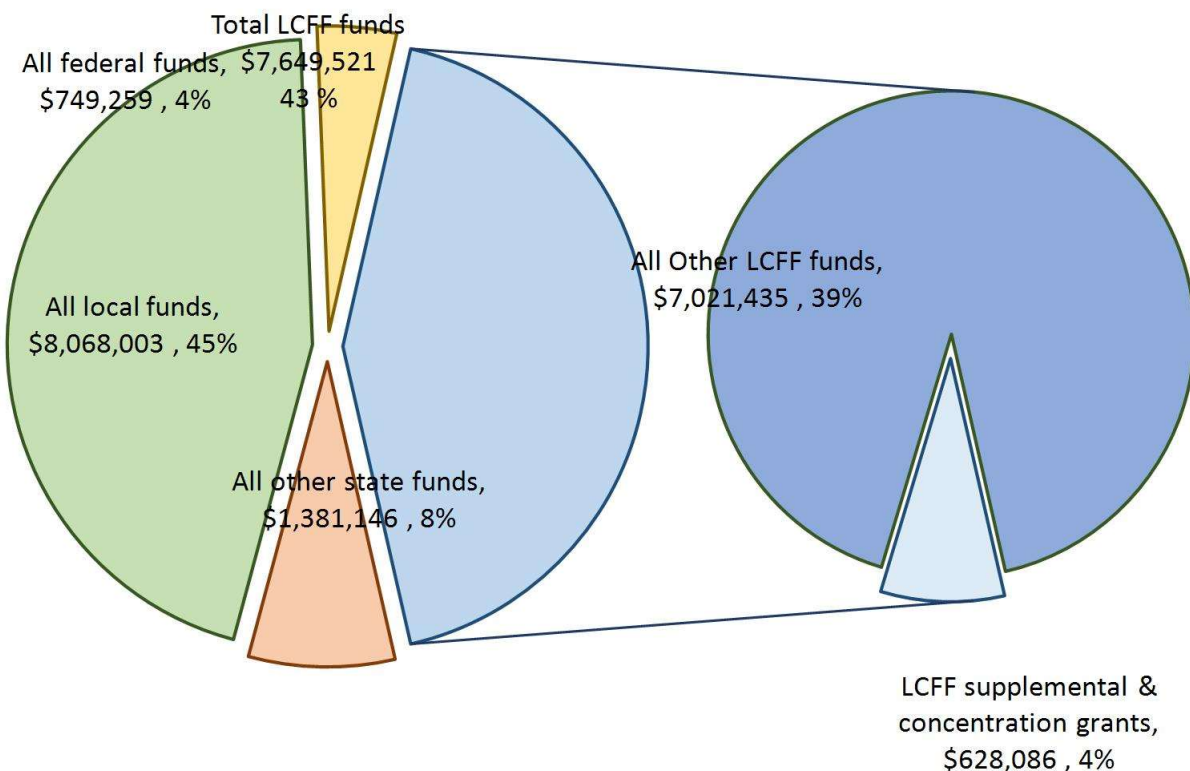Dr. Randal Haggard
Superintendent
rhaggard@buelltonusd.org
(805) 686-2767, option 1

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source
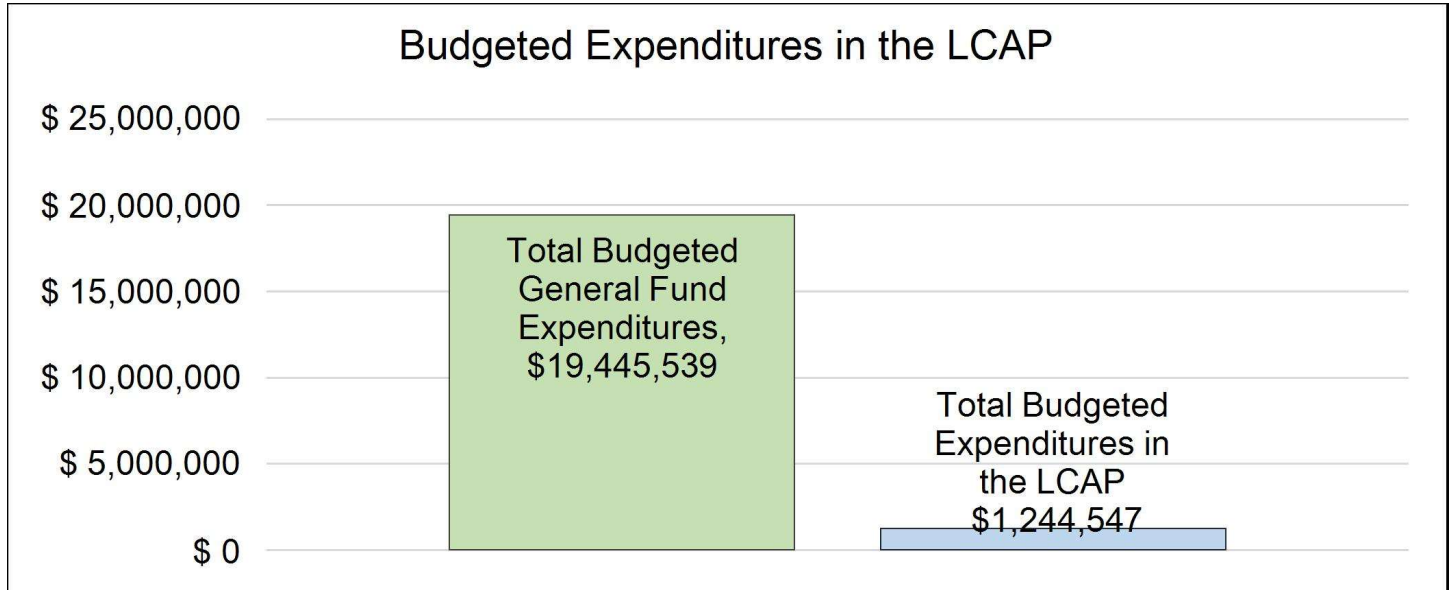
- Total LCFF funds, $7,649,521, 43%
- All federal funds, $749,259, 4%
- All local funds, $8,068,003, 45%
- All other state funds, $1,381,146, 8%
- All Other LCFF funds, $7,021,435, 39%
- LCFF supplemental & concentration grants, $628,086, 4%

The text description for the above chart is as follows: The total revenue projected for Buellton Union School District is $17,847,929, of which $7,649,521 is Local Control Funding Formula (LCFF), $1,381,146 is other state funds, $8,068,003 is local funds, and $749,259 is federal funds. Of the $7,649,521 in LCFF Funds, $628,086 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 25,000,000	
$ 20,000,000	
$ 15,000,000	**Total Budgeted General Fund Expenditures, $19,445,539**
$ 10,000,000	
$ 5,000,000	**Total Budgeted Expenditures in the LCAP $1,244,547**
$ 0	

This chart provides a quick summary of how much Buellton Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Buellton Union School District plans to spend $19,445,539 for the 2024-25 school year. Of that amount, $1,244,547 is tied to actions/services in the LCAP and $18,200,992 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
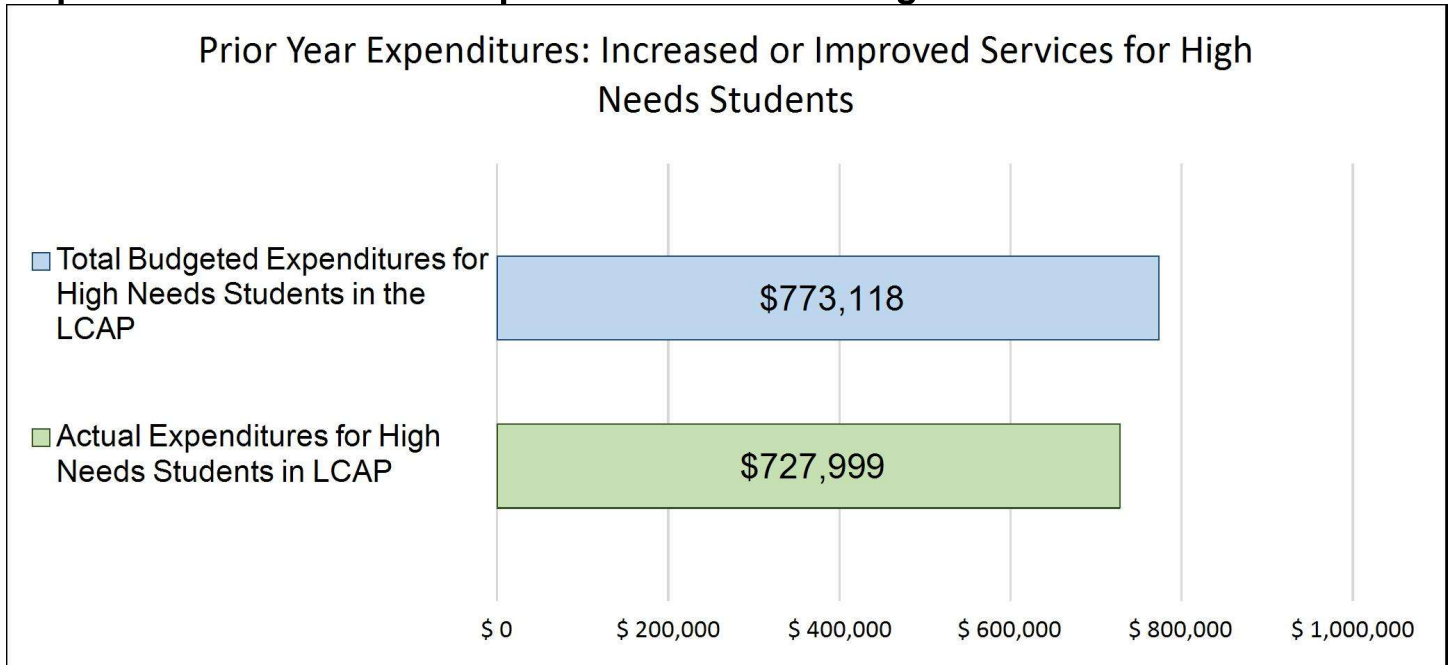
Buellton Union School District is the Administrative Unit for the Santa Ynez Valley Special Education Consortium serving 7 school districts. Approximately $10.4 million of expenditures are for the Santa Ynez Valley Special Education Consortium. Another $1.6 million reflect the Special Education direct and shared cost expenditures. The remaining amounts reflect General Fund (01) salaries & benefits, books/supplies, services, and capital outlay expenditures.

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

In 2024-25, Buellton Union School District is projecting it will receive $628,086 based on the enrollment of foster youth, English learner, and low-income students. Buellton Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Buellton Union School District plans to spend $668,704 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $773,118

☐ Actual Expenditures for High Needs Students in LCAP — $727,999

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Buellton Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Buellton Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Buellton Union School District's LCAP budgeted $773,118 for planned actions to increase or improve services for high needs students. Buellton Union School District actually spent $727,999 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $45,119 had the following impact on Buellton Union School District's ability to increase or improve services for high needs students:

Buellton Union School District spent $727,999 out of the budgeted $773,118 on improved services for high needs students in 2023-24. A reduction of approximately $45K was due to staffing changes. In response, Buellton Union School District purchased intervention curriculum to address services for high needs students.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Buellton Union School District	Dr. Randal Haggard Superintendent	rhaggard@buelltonusd.org (805) 686-2767, option 1

Goals and Actions

Goal

Goal #	Description
1	The Buellton Union School District will foster a school environment that ensures safety, engagement, and connectedness for students, staff and families, with special attention to the social and emotional needs of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys. • Maintain monthly attendance rate. • Truancy rate. • Chronic absenteeism, • Maintain Middle School drop-out rate. • Student suspension rate.	• In the 2020-2021 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school facilities are maintained and in good repair. • The district-wide attendance rate was at or above	• In the 2021-2022 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school facilities are well-maintained and in good repair. • The district-wide attendance rate was at	• In the 2022-2023 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school facilities are well-maintained and in good repair. • The district-wide attendance rate was at	• In the 2023-2024 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school facilities are well-maintained and in good repair. • The district-wide attendance rate was at	• The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys will demonstrate that the school facilities are maintained and in good repair. • Maintain monthly attendance rate at or above 97%. • Truancy rate less than 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Student expulsion rate. • Overall satisfaction on School Site Council Parent Surveys.	97% for the 2020-2021 school year. • The district-wide truancy rate was <10% for the 2020-2021 school year. • The chronic absenteeism rate was < 10% for the 2020-2021 school year. • The Middle School drop-out rate was 0% for the 2020-2021 school year. • The student suspension rate was <5% for the 2020-2021 school year. • The student expulsion rate was 0% for the 2020-2021 school year. • Overall satisfaction on School	94% for the 2021-2022 school year. • The district-wide truancy rate was <10% for the 2021-2022 school year. • The chronic absenteeism rate was <10% for the 2021-2022 school year. • The Middle School drop-out rate was 0% for the 2021-2022 school year. • The student suspension rate was <5% for the 2021-2022 school year. • The student expulsion rate was 0% for the 2021-2022 school year. • Overall satisfaction on School	92% for the 2022-2023 school year. • The district-wide truancy rate was <15% for the 2022-2023 school year. • The chronic absenteeism rate was 22% for the 2022-2023 school year. • The Middle School drop-out rate was 0% for the 2022-2023 school year. • The student suspension rate was <1% for the 2022-2023 school year. • The student expulsion rate was 0% for the 2022-2023 school year. • Overall satisfaction on School	94% for the 2023-2024 school year. • The district-wide truancy rate was 14% for the 2023-2024 school year. • The chronic absenteeism rate was 16% for the 2023-2024 school year. • The Middle School drop-out rate was 0% for the 2023-2024 school year. • The student suspension rate was <1% for the 2023-2024 school year. • The student expulsion rate was 0% for the 2023-2024 school year. • Overall satisfaction on School	• Chronic absenteeism less than 5%, • Maintain Middle School drop-out rate at 0%. • Student suspension rate below 2%. • Maintain student expulsion rate at 0%. • School Climate Report Card, and overall satisfaction on School Site Council Parent Surveys above 93%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Site Council Parent Surveys at both schools was above 90% for the 2020-2021 school year.	Site Council Parent Surveys at both schools was above 85% for the 2021-2022 school year.	Site Council Parent Surveys at both schools was above 90% for the 2022-2023 school year.	Site Council Parent Surveys at both schools was above 97% for the 2023-2024 school year.	

Goal Analysis

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

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

The use of one-time resources designed to address needs arising from the pandemic was targeted at the social-emotional support for students and staff. Our Counseling staff was augmented by increased counseling services from our community partner, People Helping People in supporting students and families, and expanded services with this partner in daily support for students in crisis intervention. These steps, along with the implementation of school-wide strategies through the RULER Initiative enhanced and supported actions in this goal area (especially in 1.10, 1.11 and 1.18 above). The RULER Initiative is a multi-year SEL professional development and student support program through the Yale Institute, based on the research of Dr. Marc Brackett. This initiative is in year three of three: building staff capacity to support students through schoolwide implementation in the 2023-2024 school year.

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

The use of resources to address this goal area was effective in achieving the articulated goal. In Action 1.15, there was a $7,000 increase due to installation of security cameras. In Action 1.16, the district has not been able to recruit a second bus driver, resulting in a decrease of $31,175 from budgeted amount. The shift in 2023–2024 to an enhanced partnership with People Helping People has been an effective use of resources, supporting our students and families with mental health and other community resources including food and housing.

Action 1.7 is specifically designed to enable greater participation in the life of the school community by providing translation services for school events, particularly those that impact decision-making. This has been increasingly effective, along with a more actively engaged DELAC in supporting engagement by all educational partners. Actions 1.11 and 1.18 target counseling for students, and while the additional support is there for students, data (CHKS) indicates many are still struggling with mental health concerns. The district is committed to continuing to provide enhanced supports and annually measuring results.

It is difficult to measure the impact of the condition of facilities on school climate, but the district is committed to focusing attention on each school's physical environment to support the learning context for all students. The commitment of the district is reflected in the successful passage of Measure R2022, a bond initiative on the November 2022 ballot to support these improvements. Particularly at Jonata Middle School, which was constructed in 1959-1960, the needs are great. The district will continue to work to procure funding to update learning environments for all students. With regard to the well-being of students, several metrics continue to highlight concerns and indicate the tremendous work to be done to support students in this challenging time. Student surveys have served to heighten the on-going concerns regarding student well-being. Behavior challenges have settled somewhat with increased interventions, along with student-reported concerns about feelings of sadness/depression, and anxiety especially among our female students (as reported in district surveys of students). The district will maintain this focus on the well-being of the school community to support all students and staff in connectedness to school and overall well-being. Our data indicating some areas of "progress" in this area is reflective of state-wide and nation-wide trends in the well-being of students and mental health concerns. The district is convinced this priority is appropriate and will "stay the course" in providing these supports for students and staff as we begin to see more progress in this area reflected in the surveys and student data.

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

The addition of Action 1.18 utilized one-time pandemic resources to enhance counseling support for all students in this goals area, as did counseling augmentation referenced in Action 1.11. Results from student surveys support the on-going focus in this goal area due to increased responses in the areas of self-harm and depression. To the extent possible, resources will continue in support of this goal, even with the complete expenditure of one-time pandemic resources. Data from student surveys support the priority of student well-being despite the difficulties associated with tracking progress and the consistent availability of resources.

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

Goals and Actions

Goal

Goal #	Description
2	All students will demonstrate academic growth in core academic subjects (ELA, Math, History/Social Science and Science) and ELD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Teachers will be appropriately assigned and hold a proper credential for the grade and/or subject taught. • All students will meet CAASPP growth targets. • Students' grade point average in grades 4-8. • EL students will meet or exceed state targets.	• In the 2020-2021 school year, 100% of classroom teachers are appropriately assigned and hold a proper credential for the grade and/or subject taught. • Based on results reported on the California Dashboard in 2018-2019, all students met CAASPP growth targets with achievement	• In the 2021-2022 school year, 100% of classroom teachers were appropriately assigned and held a proper credential for the grade and/or subject taught. • Based on results reported on the California Dashboard in 2018-2019, all students met CAASPP growth targets with	• In the 2022-2023 school year, 100% of classroom teachers were appropriately assigned and held a proper credential for the grade and/or subject taught. • Based on results reported on the California Dashboard in 2022, as well as NWEA Assessments and CAASPP results from	• In the 2023-2024 school year, 100% of classroom teachers were appropriately assigned and held a proper credential for the grade and/or subject taught. • Based on results reported on the California Dashboard in 2023, as well as NWEA Assessments and CAASPP results from	• Teachers will be appropriately assigned and hold a proper credential for the grade and/or subject taught, maintain at 100%. • All students will meet CAASPP growth targets with the goal of "Very High" on the CA Dashboard in ELA & Mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• EL student reclassification by fifth grade (cohort data), and long-term EL reclassification by eighth grade. • All students access and enrollment in required areas of study.	in ELA "Very High" and increasing, and in Math "High" and increasing. • 48% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2020-2021 school year. • EL students demonstrated high achievement and moderate progress according to the California Dashboard in 2018. • 5% of EL students were reclassified by fifth grade (cohort), and 26% of long-term ELs	achievement in ELA "Very High" and increasing, and in Math "High" and increasing. Results from NWEA Maps Assessments, implemented locally in the absence of current CAASPP data, indicate overall growth approaching grade level expectations in ELA with grades 3, 4, 6, 8 showing gaps, while grades 1, 2, 7 exceeded growth expectations. In Math, students in grades 1, 5, 7 met or exceeded growth	Spring 2022, needs have been identified earlier in this plan which will need to be addressed, including academic achievement of students with disabilities, suspension rates at the middle school level, chronic absenteeism especially among our English Learners, and academic performance in specific grade levels. • Over 62% of students in grades 4-8 received a cumulative grade point	Spring 2022, needs have been identified earlier in this plan which will need to be addressed, including academic achievement of students with disabilities, suspension rates at the middle school level, chronic absenteeism especially among our English Learners, and academic performance in specific grade levels. • Over 70% of students in grades 4-8 received a cumulative grade point	• Students' grade point average in grades 4-8 will represent academic success in meeting learning goals with 60% or more achieving at 3.0 GPA or higher. • EL students will meet or exceed state targets with increases of 10% or more. • EL student reclassification by fifth grade (cohort data), and long-term EL reclassification by eighth grade will increase in each year by 2-5%. • All students will continue to have access and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were reclassified by eighth grade in the 2020-2021 school year. • All students had access to the core curriculum and were enrolled in required areas of study in the 2020-2021 school year as evidenced by the curriculum plans (elementary) and the master schedule (middle school).	targets while all other grades demonstrated gaps to be addressed. • Over 59% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2021-2022 school year. • EL students demonstrated high achievement and moderate progress according to the California Dashboard in 2018. Similar results on the NWEA Maps Assessments, implemented locally in the absence of current	average of 3.0 or above in the 2022-2023 school year. • EL students demonstrated lower than expected achievement and according to the California Dashboard in 2022, though there were indications of improvement at the elementary level. Similar results on the NWEA Maps Assessments, implemented locally to supplement CAASPP data, indicated the effectiveness of targeted ELD in each classroom.	average of 3.0 or above in the 2023-2024 school year. • EL students demonstrated "Green" according to the California Dashboard in 2023 with 53% making progress, and an overall increase of 6.4%. This progress reflected similar results on local assessments, which indicated the effectiveness of targeted ELD in each classroom. • Results from multiple measures including the ELPAC indicate that	be enrolled in required areas of study at 100%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		CAASPP data, indicated the effectiveness of targeted ELD in each classroom. • Results from the ELPAC indicate that 36% of EL students were reclassified by fifth grade (cohort), and 47% of long-term ELs were reclassified by eighth grade in the 2021-2022 school year. • All students had access to the core curriculum and were enrolled in required areas of study in the 2021-2022 school year as evidenced	• Results from multiple measures including the ELPAC indicate that 27% of EL students were reclassified by fifth grade (cohort), and 95% were reclassified by eighth grade in the 2022-2023 school year. • All students had access to the core curriculum and were enrolled in required areas of study in the 2022-2023 school year as evidenced by curriculum plans (elementary) and the master schedule	13.2% of EL students were reclassified by fifth grade (cohort), and 47.36% were reclassified by eighth grade in the 2023-2024 school year. • All students had access to the core curriculum and were enrolled in required areas of study in the 2023-2024 school year as evidenced by curriculum plans (elementary) and the master schedule (middle school).	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		by curriculum plans (elementary) and the master schedule (middle school).	(middle school).		

Goal Analysis

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

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

In a context of continuous change, staff has engaged with data from student learning in order to meet students where they are in addressing incomplete or unfinished learning. NWEA Map Assessments, which assess student progress in ELA and Mathematics, provided a window into students' understanding to supplement CAASPP data, and have resulted in teacher-designed interventions before- and after- school to support students whose learning demonstrated these gaps most dramatically. It became apparent with results from the Spring 2023 administration of the CAASPP, that renewed energy and focus on Mathematics was urgent. A Leadership Team convened in the summer months of 2023, and a direction was defined in professional development, and targeted intervention in this area. Ultimately, all certificated staff were included in decisions regarding these priorities. An intervention program, I-Ready was selected, and a partnership was engaged with Instructional leadership from the Santa Barbara County Education Office (SBCEO) to support professional development initiatives for at least two years. As we implement the Expanded Learning Opportunities-Program (ELO-P) with our community partners in Boys & Girls Clubs, we expect the extended day and year, coupled with enriching supplemental support, will make a big difference for all students. The untimely loss of our Reading Intervention teacher made the year a challenging one as district staff leaned into Mathematics intervention, yet struggled to maintain Reading interventions which have been a core strength for many years. The dedication of all support staff sustained these efforts, and a new intervention coordinator (Teacher on Special Assignment) is already on board for the coming year to direct efforts district-wide in these areas.

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

Action 2.10--$59,616 decrease to late retirement of Intervention Coordinator, unable to fill. Action 2.11 Increased $26,636 to provide Instructional Assistants for program support; Action 2.15- $7,944 increase in salary costs.

Actions 2.7 and 2.8 both have been proven effective at supporting English Learners in their progress with 27% of EL students reclassified by 5th grade and 95% reclassified by 8th grade. Actions 2.6, 2.9, 2.10, 2.11, 2.12, 2.13, have shown sustained impact on student learning by providing targeted intervention to meet student's learning needs at all levels. Action 2.14 has provided high-quality digital learning resources to all students, and many families utilize these resources to support student learning needs beyond the school, and indicated their appreciation and use of these resources on annual surveys. Action 2.15 is a first step toward better coordination of instructional staff through PLCs, and this will continue and expand in the coming year to target the needs of students with disability.

Assessments indicate that the district is making progress toward supporting all students in addressing unfinished learning, though there are still areas that require focused attention for sustained improvement. State-wide assessments have helped by providing another window on student learning. While staff expected results to be mixed, it has been good to have multiple perspectives on the learning each child is demonstrating. We are all eager to see academic growth, while still maintaining a focus on social-emotional support as students grapple with the full social context of learning. Despite the best efforts of district staff to support expanded learning opportunities and assess progress toward proficiency, this has been a challenging year to draw conclusions without comparisons over time: student attendance has continued to be uncharacteristically low, and students demonstrated concerning achievement in Mathematics on the Spring 2023 CAASPP. Research around targeted interventions, tutoring, and SEL support indicate our goals and actions are "on point," but it will take a longer time to assess the results for students.

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.

As a result of the untimely loss of the Coordinator of Student Interventions to retirement in summer 2023, academic interventions have expanded beyond the district's formal reading intervention through Club Read. Intervention efforts represent the effort of all staff to meet student's learning needs in every way possible: before- and after-school tutoring individually and in small groups, summer "Boost" session, and continued targeted interventions in reading and mathematics.

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

Goals and Actions

Goal

Goal #	Description
3	The district provides a comprehensive curriculum that engages, challenges and prepares students for future opportunities in college and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• All of the District's students will have access to standards aligned instructional materials in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as verified by Williams Act Resolution. • All of the District's students will	• All of the District's students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2020-2021. • All of the District's students received a	• All of the District's students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2021-2022. • All of the District's students received a	• All of the District's students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2022-2023. • All of the District's students received a	• All of the District's students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2023-2024. • All of the District's students received a	• All of the District's students will have access to standards aligned instructional materials in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as verified by Williams Act Resolution. • All of the District's students will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
receive a comprehensive instructional program aligned with CCSS in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable ELs to access core and ELD standards as determined by	comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules,	comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules,	comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules,	comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules,	receive a comprehensive instructional program aligned with CCSS in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. • Programs and services enable 100% of ELs to access core and ELD standards as determined by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional minutes, classroom schedules, pacing plans, and principal observations. • All classroom teachers will receive professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans.	pacing plans, and principal observations. • All classroom teachers will receive professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans.	pacing plans, and principal observations. • All classroom teachers received professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans.	pacing plans, and principal observations. • All classroom teachers received professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans well in excess of 12 hours.	pacing plans, and principal observations. • All classroom teachers received professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans well in excess of 12 hours.	instructional minutes, classroom schedules, pacing plans, and principal observations. • All classroom teachers will annually receive twelve or more hours of professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans.

Goal Analysis

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

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

While the district has made progress in implementing NGSS, it will continue to be an area of focus and improvement for Science instruction. With so much staff focus on expanded learning opportunities, STEAM rotations and enrichment beyond the school day have been revived and students are enjoying these opportunities to thrive. Normal procedures around volunteers on the campuses to guests/volunteers has rejuvenated efforts with regard to renewing arts education and enrichment activities at all grade. The district engaged in partnerships and grants to facilitate growth in the performing arts in 2023-2024, and worked with the SYVHS to provide a part-time band teacher at the middle school. This expansion, along with new resources from Proposition 28 Arts funding, has enabled the district to engage a full-time Music Teacher for TK-8 for the 2024-2025 school year.

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

N/A

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

Action 3.3 and 3.8 related to the deepening of the implementation of the "Wonders" ELA instructional materials in supporting ELA and ELD specifically has demonstrated striking results based on early CAASPP indicators with adequate growth indicated from CAASPP results. More analysis will need to take place in order to determine appropriate next steps, but the pivot to crisis intervention in Mathematics learning shows promise through intitial local results. Action 3.9 has been effective in supporting English Learners with a high percentage of re-classification based on multiple measures including the ELPAC assessment. Action 3.11 continues provide students access to Science, Technology, Engineering, Arts and Mathematics in applied contexts as measured by participation and student success.

Overall, actions have been very effective in making progress toward equitable, expansive access to a rich curriculum for all students. Continued commitment to a rigorous fidelity to the Common Core State Standards (CCSS) is fully implemented and informs decisions regarding expanded and extended learning opportunities for all students. Staff continue to analyze results from assessment in order to provide all students the learning support they need to address unfinished learning, particularly in Mathematics. CTE expansion at the middle school level is transforming electives to a more academically rigorous opportunity for all students to explore career pathways. Students engaged fully with the new band teacher at the middle school to provide both a renewal of a great tradition in Buellton schools, as well as their own creative expression through the arts.

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

The district is discontinuing a partnership to provide greater access to music and instruction in the arts for all students in favor of utilizing Proposition 28 resources to provided a full-time Music Teacher for all grades. Over the past two years, the district successfully sustaining a partnership with a neighboring district to provide staffing while also writing a continuing grant for community resources to support music instruction (resources to support program improvement will continue to be accessed).

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

Goals and Actions

Goal

Goal #	Description
4	Students and teachers will utilize technology effectively to support instruction and learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Scope and sequence for student acquisition and proficiency in skills related to technology skills. • Increase in bandwidth and WIFI accessibility for students and staff. • Increase in access to devices to support learning. • Annual staff survey.	• The District continues exploring a standards-based, performance-based tool to articulate and measure student acquisition and proficiency in skills related to technology skill development and attainment. • Bandwidth and WIFI as measured by technology resources	• The District is exploring a more inclusive performance-based demonstration to assess student acquisition and proficiency in skills related to technology. This will be an on-going PLC discussion in light of the many changes resulting from the	• The District is exploring a more inclusive performance-based demonstration to assess student acquisition and proficiency in skills related to technology. This will be an on-going PLC discussion in light of the many changes resulting from the	• The District is exploring a more embedded performance-based demonstration to assess student acquisition and proficiency in skills related to technology. This will be an on-going PLC discussion in light of the many changes in technology for learning.	• Scope and sequence for student acquisition and proficiency in skills related to technology skill development and attainment will be measured by assessment. • Bandwidth increases and WIFI accessibility at or above FCC recommendations for 2025.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	available in 2021. • Number of student devices. • Staff report high levels of satisfaction with professional development, infrastructure support, sufficiency of equipment and materials, and knowledge of student standards to support instruction with technology as reported in the annual staff survey.	pandemic and distanced learning. • Bandwidth and WIFI as measured by technology resources available in 2022 are satisfactory. • Utilizing one-time resources, the number of student devices has increased to 1:1 in grades 5-8 with devices available to meet home learning needs for all students. • Staff report satisfaction with professional development, infrastructure support, and sufficiency of equipment	pandemic and distanced learning. • Bandwidth and WIFI as measured by technology resources available in 2023 are satisfactory. • Utilizing one-time resources, the number of student devices has increased to 1:1 in grades 4-8 with devices available to meet home learning needs for all students. • Staff report satisfaction with professional development, infrastructure support, and sufficiency of equipment	• Bandwidth and WIFI as measured by technology resources available in 2024 are satisfactory. • Utilizing one-time resources, the number of student devices has increased to 1:1 in grades 4-8 with devices available to meet home learning needs for all students. • Staff report satisfaction with professional development, infrastructure support, and sufficiency of equipment and materials.	• Maintain device access at a 1:1 ratio for students. • Increased satisfaction on annual staff survey above 90% with regard to devices, access and digital instructional tools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and materials.	and materials.		

Goal Analysis

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

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

Improved Local Area Network (LAN) resources have been the target of a multi-year project utilizing e-rate and other district resources to support improved access for students and staff. Increased device access through one-time grants such as the Emergency Connectivity Fund (ECF) have increased devices to 1:1 in grades 4-8. Maximizing the use of these resources will be an on-going project for instructional staff.

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

Action 4.11--Reduction of $25,300 due to changes in technology support under shared services agreement with SYVHSD to provide on-site technology support.

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

Overcoming the challenges of "distanced learning" required rethinking the way technology can be used to support learning. In some ways, this has been transformative for teaching and learning, while in others the limitations of digital resources have been magnified by the social/emotional needs of everyone in the school community. The district is committed to providing the technology tools needed for all students to be successful, while realizing that this success entails digital citizenship and human connection as a priority. Results from surveys regarding students' social and emotional well-bing as well as behavioral needs indicate the need for this as a priority.

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.

It is no longer a reasonable outcome to create one performance-based assessment related to proficiency with technology. Instead, the conversation has shifted to how best to leverage the new skills of teachers and students to maximize the effective use of these tools for

learning outcomes, while also focusing on digital citizenship and moderating screen time. In the future, technology tools and skills to support learning will be embedded in other strategic goals, rather than as a stand-alone goal.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Buellton Union School District	Dr. Randal Haggard Superintendent	rhaggard@buelltonusd.org (805) 686-2767, option 1

Plan Summary [2024-25]

General Information

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

The community and students of Buellton, California have been served by the schools of the Buellton Union School District since 1889. The historic one-room Jonata School served the community in its original location just east of the intersection of Highway 101 and Highway 246 (The Mission Road), and the school facility constructed in 1960 continues its tradition of excellent service to the community as Jonata Middle School (grades 6-8). Oak Valley Elementary School opened in 2002 and now serves grades TK-5. The diverse community of Buellton is a small city of just over 5,000 residents. Current enrollment in the district's schools is 540 students resulting from a significant loss of enrollment through the pandemic. The district serves as the "Administrative Unit" for the Santa Ynez Valley Special Education Consortium, a collaborative effort by the seven districts of the Santa Ynez Valley to provide Special Education services the students and families of the area.

Students at the two district schools reflect the diversity of the broader community with approximately 14.86% identified as English Learners, and 54.86% as socio-economically disadvantaged. Students with disabilities comprise 11.14% of the student population. The ethnic break-down of the students served by district schools is as follows: White, 41.24%; Hispanic/Latino, 50.40%; Two or more races, 3.23%; Asian, 1.62%; American Indian or Alaskan Native, 0.27%; Black or African American, 0.54%; Declined to state, 2.70%.

The district provides a rigorous curriculum for all students with special attention to equal access for all students. Students consistently

demonstrate high achievement as a result of exceptional instruction by a highly professional, experienced staff. At Oak Valley Elementary the staff is proud of a successful reading intervention program ("Club Read") supervised by an Intervention Coordinator to ensure effective delivery of services for all students. The school continues to work toward scaling up intervention systems (Multi-Tiered Systems of Support, or MTSS) to provide broad support for all students in academic interventions, social-emotional learning, and behavior. Effective English Language Development (ELD) is provided by all teachers. At Jonata Middle School, the staff is committed to providing a challenging academic program including intervention and support to ensure that all students succeed. Jonata was recognized as a California Gold Ribbon School in 2017, and as a California Distinguished School in 2019. The Buellton Union School District and its staff, students and the community were proud to be recognized as a California Exemplary District in 2019.

Community and Staff Engagement:
Reflecting on our continuous commitment to engage our school community, the recent development and adoption of our Vision, Mission, and Core Values were the result of extensive community engagement. Through meetings, surveys, and sessions, we incorporated the feedback of students, staff, families, and community members, ensuring our strategic direction is clearly aligned with the values and needs of our community. After months of input including meetings, surveys and community input sessions for all community partners, the Buellton Union School District Board of Trustees adopted these important statements of intention, purpose, and aspiration in May 2023:

Vision:
We will empower all students by working together in a caring community to create an inclusive, accepting learning environment where each student is safe to be themselves, and is equipped for a successful future.

Mission:
Our community and staff inspire students' creative problem solving, nurture their personal development, and support them in school and in life.

Core Values:
- We value a school community that is constantly adapting and growing to meet the needs of its students.

- We value instructional programs where decisions are based on students' academic, social, and emotional needs.

- We value a highly qualified, committed, nurturing staff that works in partnership with parents and the community.

- We value an environment where administration and faculty are visible, accessible, and engaged.

- We value a stimulating and engaging learning environment that provides numerous ways for each student to succeed.

- We value a well-rounded curriculum that includes basic skills, technological skills, the arts, physical education, and social emotional skills.

- We value classrooms where mistakes are seen as an opportunity to learn.

- We value a school community that maintains up-to-date and safe facilities and provides staff with the tools and materials necessary to motivate and engage students.

Reflections: Annual Performance

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

Reflecting on the district's annual performance, the Buellton Union School District (BUSD) has maintained a steadfast commitment to advancing the academic, social, and emotional development of our students, aligned with our LCAP goals and the district's Vision and Mission statements. Here, we highlight our successes, address our areas of need, and summarize the critical metrics that have guided our actions and evaluations as we plan for the future.While the Buellton Union School District is very proud of the overall academic achievement of students in the district, we still have work to do to make sure that all students are making adequate progress toward proficiency regarding the Common Core State Standards. Of continuing concern is the achievement of students with disabilities on the state-wide California Assessment of Student Performance and Progress (CAASPP) in both English/Language Arts and Mathematics. While suspension of the use of the CAASPP assessments in 2020 and the subsequent suspension of the California Dashboard have made some comparisons more difficult over time, the renewal of these measures will serve as important indicators to consider alongside local assessments. Local administration of the NWEA MAP assessments in the 2022-2023 school year indicated improving achievement in Reading/Language Arts, while Mathematics continued as an area of deep concern across all grade levels. These conclusions were affirmed by the results of the 2023 CAASPP and the CA Dashboard, and resulted in an emergency summit of a Leadership Team of teachers and administration in July 2023 as the district prepared for a new intitiative to focus on 1) Math professional development in partnership with SBCEO, 2) Implementation of new diagnostic tools for Math intervention with I-Ready, and 3) commitment to targeted interventions to support the learning of all students. As extended learning opportunities remain an area of focus for instructional staff, intervention will target areas identified through formative and summative assessments to ensure progress toward proficiency for all students.

The district's use of NWEA Map Assessments and I-Ready Diagnostic assessments have provided an on-going tool for instructional feedback and the identification of students with unfinished learning. These results have been used by instructional staff to target extended learning opportunities for individual students and small groups in each grade, as well as providing a focus for instruction during the up-coming summer "Boost," the district's summer program to support expanded learning opportunities.

The return to full implementation of the California Dashboard in fall 2023 with both "status" and "growth" has highlighted areas of concern as the district targets continuous improvement for all students. This re-start of the CA Dashboard as a part of the accountability system for schools statewide provides the district with greater clarity.

Successes:
BUSD is proud to report notable achievements in several key areas of student performance and engagement, which are reflective of our

strategic initiatives and the hard work of our staff and students:

- Student Achievement in Core Academic Areas: Our efforts to provide highly qualified teaching staff and comprehensive formative assessments have yielded positive outcomes in the "Green" Performance Band in English Language Arts, where we've seen an increase of 12.5 points above the standard.
- English Learner Progress: We have made considerable progress with our English Learner population with performance in the "Green" Performance Band, with 53.3% making strides towards English language proficiency with 6.4% growth overall—a testament to our targeted interventions and systems of support.

Suspension rate-it is good to see overall suspensions in the "Green" Performance Band with an overall decline in suspensions of 1.3%.

Local assessments indicate that students have made some progress in Reading/Language Arts in the 2023-2024 school year, and there is reason to be especially proud of the progress of English Learners. There are encouraging achievement results in English/Language Arts at the middle school level. The district is pleased to see English Learners accomplishing reclassification with the support of dedicated instructional staff, and the determination and support of families. Significant concern remains regarding the development of mathematical understanding, as well as skill development. The district will continue to focus staff development on addressing social/emotional learning needs as well as areas identified through the local administration of I-Ready Assessments as a starting point for developing targeted interventions to be deployed for all students throughout the coming years. The continued focus on social-emotional learning (SEL) is intentional as the district continues to prioritize the well-being of students as the foundation for continued growth and academic achievement. Specific attention will be given through the site professional development plans to incorporate extended and accelerated learning techniques as a focus in preparing all instructional staff for extended learning opportunities in order to build on these strategies for student success. The district is committed to a student-centered learning environment where specific needs are acknowledged, and skilled professionals nurture and provide support for all students to succeed.

Support for Social and Emotional Learning: The implementation of a Multi-Tiered System of Supports (MTSS) has significantly contributed to creating a safe, positive learning environment, which has been instrumental in fostering student connectedness and engagement across the district. Schools continue in implementation of the RULER Initiative through the Yale Institute for social-emotional support fr all students with appropriate resources for interventions as needed.

Areas of Need:
Despite our successes, areas requiring continued focus and improvement have been identified, which include:

- Mathematics Performance: The performance in Mathematics, while somewhat improved, remains a challenge, with all students still performing 40.9 points below the standard in the "Orange" Performance Band. This area will be the subject of intensified interventions and instructional focus in the upcoming year.
- Students with Disability performing in the "Red" Performance Band at 93.5 points below standard and declining in English/Language Arts. This is especially concerning due to the discrepency of two performance bands from the performance of all students in the "Green" Performance Band. An area of strength and pride assisted in identifying a way forward in academic achievement for Students with Disabilities: English Learners in the district have been a shining example of the strength of instructional staff and the practices which can support all learners. The district is committed to focusing the attention of instructional staff on the needs of all students through the Professional Learning Communities (PLCs) which have achieved such great progress with language learners.

Professional Development includes elements of Universal Design for Learning (UDL), and differentiation to continue to develop supportive learning environments for all students. Continued commitment to collaboration between general education and Special Education staff will further support academic success for all students, regardless of language learning or challenges related to disability. Staff will continue to evaluate appropriate embedded supports to facilitate effective assessment throughout students' learning experiences. Accommodations identified using the Smarter Balanced matrices will be implemented in all learning environments to foster effective learning for all students, including students with disabilities. Professional Learning Communities (PLCs) will continue focused work in the areas of differentiation and intervention to meet the needs of all learners.

- Chronic Absenteeism: The rate of chronic absenteeism, particularly among our socioeconomically disadvantaged students and English learners with all performing in the "Orange" Performance Band, demands further attention and resources to ensure all students have the opportunity to attend school consistently. At Oak Valley Elementary, the Hispanic student group, the White student group, and Students with Disability (SWD) all performed in the "Red" Performance Band and disproportionately impacted in the area of chronic absenteeism, while all students were in the "Red" Performance Band overall for Chronic Absenteeism.

Key Metrics for Evaluation:
Our evaluation of progress relies heavily on data from the California School Dashboard, local assessments, and feedback from our community partners. These metrics not only reflect our areas of success and need but also guide our strategic planning for resource allocation and program development looking forward.

The district has recently engaged community partners in a re-focusing on a renewed Vision/Mission and statement of District Values which are reflected throughout this Local Control Accountability Plan (LCAP). A major focus in Goals 2 & 3 includes commitment of time and resources to focus attention on access and support for all students, particularly Students with Disabilities (SWD). This will continue to be an area for staff development and a focus for Professional Learning Communities in the coming years. Support for all students will involve exploration of materials for effective differentiation, especially in Mathematics and English/Language Arts. Improvements to technology infrastructure have been made to support instructional technology, and bandwidth increases will further facilitate this essential support across all learning goals reflected in the LCAP. In Goal 1, in the area of social/emotional learning and behavior, the implementation of a district-wide curriculum in all grades TK-8 continues to support the development of pro-social skills, emotional self-regulation and conflict resolution. This area has only increased in importance in the wake of the pandemic, resulting in a greater focus on well-being and connectedness throughout the school community. The continued use of ParentSquare has helped in home-school communication, and will continue to improve with new features and staff refinement. Upgrades to facilities for campus security and student safety include limited surveillance cameras and alarms. Transportation and facilities improvements under the district's bond program are making a difference by enhancing learning environments for all students.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent Advisory Group--including parents of students with disability	Meetings with feedback 9/28/23, 11/2/23, 1/25/24, 3/19/24, 4/25/24, 5/14/24
Student Advisory Group--including all students groups	Meeting in dialogue with site administration and the Superintendent on 4/19/24
PTSA	Meetings with feedback 9/13/23, 9/20/23, 10/18/23, 11/15/23, 12/13/23, 1/17/24, 2/28/24, 3/21/24, 4/18/24, 5/16/24
DELAC	Meetings with feedback/notes 9/8/23, 10/13/23, 10/20/23, 10/27/23, 11/2/23, 12/8/23, 1/19/24, 3/7/24, 4/12/24
District-wide Staff, including specific Employee Association/Bargaining Unit representatives (BEA)	Meetings with feedback/notes 10/19/23, 11/30/23, 4/17/24 (notes from breakout groups)
Community Partners Meeting with Dinner	Meeting with feedback/notes 4/9/24
Community "Town Hall" style meeting for LCAP Input via Zoom Webinar	Meeting with feedback/notes 4/11/24
Community Survey	Administered March-April 2024, Results shared publicly in Board meeting on 5/8/24
SELPA consultation	Attendance at meeting and discussion in Fall 2023, review of draft LCAP May 2024
Site administration/district staff	Included in staff meetings, consulted and involved in development of the LCAP.

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

During the LCAP development process, our district held multiple school community meetings to engage with educational partners, encompassing parents, students, teachers, and staff. Participants responded to targeted questions aimed at evaluating our current practices

and identifying areas for improvement:

Analysis and Theme Identification: Responses were coded and analyzed to identify prevailing themes and trends. This systematic approach ensured that the updates to our LCAP were data-driven and reflective of the community's collective voice.

Incorporating Feedback into LCAP: The analysis revealed three major areas for enhancement:
- Increased Social-Emotional Learning Support: Based on feedback highlighting the need for greater emotional support, we are expanding our SEL programs and integrating these into daily classroom activities.
- Enrichment and Acceleration: Responding to calls for more rigorous academic opportunities, we are introducing new enrichment programs and accelerating coursework to challenge and engage students effectively.
- Extended Learning Opportunities: Community input stressed the importance of extended support, leading to the implementation of after-school tutoring and an expanded summer learning program designed to bridge learning gaps.

Staff and Student Insights: Feedback from association representatives underscored the ongoing stresses faced by our instructional staff, influencing our decision to introduce wellness programs and resources aimed at enhancing staff well-being. Additionally, students provided valuable insights into their school experiences, expressing a strong sense of safety and support while advocating for more engaging learning environments that include robust social interactions and real-world applications.

Responsive Actions: Each identified need has directly shaped specific goals, actions, and services within our LCAP, ensuring that our strategic planning aligns with the articulated needs of our students and staff, thereby enhancing the educational experience across our district.

Following up on meetings with community partners, results of frequently asked questions, staff notes, and survey responses were coded to identify themes, trends in responses in order to update the LCAP goals, actions and services.

At each school community meeting, educational partners were invited to respond to the following questions: 1) What are district schools doing well in supporting all students in achieving their learning goals? 2) What should district schools improve to support students in achieving their learning goals? 3) Is there something district schools should add that is not happening now to support students in achieving their learning goals? Results of frequently asked questions, staff notes, and survey responses were coded to identify themes, trends in in order to update the LCAP goals, actions and services. These identified areas included increased social-emotional learning (SEL) support, enhanced enrichment and acceleration for learners, and extended learning opportunities (including one-on-one support extended beyond the school day, and summer session). Association representatives emphasized the stresses continuing to be experienced by instructional staff, and the impact to staff well-being. Students provided some of the most fascinating insights by sharing their aspirations in relation to their experience of school. They simultaneously expressed their sense of overall safety, support, and appreciation of their schools. In considering the vision and mission of the district, students were especially articulate about their need for a robust social context for learning as well as real-world connections which will serve their own aspirations for their future.

Responses were diverse, but coalesced around several themes which have been incorporated into the LCAP: increased social-emotional learning (SEL) support, enhanced enrichment and acceleration for learners, and extended learning opportunities for all students (including one-on-one support extended beyond the school day, and summer "Boost" session). Many community members were complementary of the

district's efforts in expanded learning opportunities and overall academic support, while others expressed concern with continuing gaps in learning, as well as the social/emotional challenges facing students and instructional staff. Especially important to the development of the LCAP were the priorities included in Goal 1 focused on SEL and school connectedness. Overall LCAP Goals include increased attention to social-emotional needs and supports for all students. Parents and staff mentioned this frequently, but students made this priority especially clear through their input. Student input also emphasized the need for more diverse options for school involvement including clubs and expanded elective options related to future opportunities related to careers as well as extra-curricular opportunities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Buellton Union School District will foster a school environment that ensures safety, engagement, and connectedness for students, staff and families, with special attention to the social and emotional needs of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In many ways, this goal is the highest priority for district staff, and based on the input of community partners. District students and families continue to experience impacts from the pandemic which heighten this already high priority as we plan for the future. The district commitment in this area (as evidenced by a full-time Counselor, MTSS, and the Professional Development initiative around "Conscious Discipline" and the Yale Center for Emotional Intelligence, "RULER Institute") has only increased as the district explores practices which will support students in developing greater resiliency, as well as a greater sense of well-being. This goal area was prioritized to emphasize the social and emotional needs of students based on the input of educational partners, the results of CHKS, and increasing evidence of student need.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	• The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys.	• The annual facilities assessment (FIT), local staff, student, and parent surveys, and the CHKS survey demonstrate			• The annual facilities assessment (FIT), local staff, student, and parent surveys,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		that the school facilities are maintained and in good repair.			and the CHKS survey demonstrate that the school facilities are maintained and in good repair.	
1.2	• Monthly attendance rate.	• The district-wide attendance rate was at 94% for the 2023-2024 school year.			• The district-wide attendance rate at 97%.	
1.3	• Truancy rate.	• The district-wide truancy rate was <10% for the 2023-2024 school year.			• The district-wide truancy rate at <5%.	
1.4	• Student suspension rate.	• The student suspension rate was <5% for the 2023-2024 school year.			• The student suspension rate at <2%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	• Chronic absenteeism,	• The chronic absenteeism rate was 16.1% as reported on the 2023 CA Dashboard.			• The chronic absenteeism rate at <5%.	
1.6	• Middle School drop-out rate.	• The Middle School drop-out rate was 0% for the 2023-2024 school year.			• The Middle School drop-out rate at 0%.	
1.7	• Student expulsion rate.	• The student expulsion rate was 0% for the 2023-2024 school year.			• The student expulsion rate at 0%.	
1.8	• Overall satisfaction on School Site Council Parent Surveys.	• Overall satisfaction on School Site Council Parent Surveys at both schools was at 97% for the 2023-2024 school year.			• Overall satisfaction on School Site Council Parent Surveys at both schools at 98%.	
1.9	• Parent participation and input for unduplicated pupils and	•Overall participation in annual parent surveys at 60% from parents of			• Over 75% participation in parent surveys	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parents of students with disability.	unduplicated pupils and specific outreach to parents of students with disability.			from parents of unduplicated pupils and parents of students with disability.	
1.10	• Chronic Absenteeism	• Chronic absenteeism at Oak Valley Elementary in "Red" on CA Dashboard for all students (24.1%), SWD (34%), Hispanic (29.2%) and White (21.5%) Student Groups.			• The chronic absenteeism rate at <5% for all student groups, with attention to student groups identified as in the "Red" on the 2023 CA Dashboard (Oak Valley Elementary: "All," SWD, Hispanic and White.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities Condition	The condition of the District's facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District's facilities are maintained and in good repair.	$45,000.00	No
1.2	Student Engagement/Connectedness	Student engagement and connectedness: students are given opportunities to provide feedback on all aspects of the school program.	$0.00	No
1.3	Student Engagement/Connectedness	Continue opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and connectedness have increased, particularly at the middle school level.	$13,266.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Parent Engagement	Parent engagement: parents are provided enhanced opportunities to provide feedback on all aspects of the school program.	$0.00	No
1.5	Parent Education-- bilingual support	Conduct Spanish- and English-speaking parent education nights on topics requested by parents and/or parent groups.	$1,500.00	Yes
1.6	Communication	Continue the use of all forms of communication to inform parents of school and district activities and programs have increased and improved, especially through the use of ParentSquare. Due to "Red" on the CA Dashboard for Chronic Absenteeism for All Students (16.1%) in the district, as well as disproportionate impacts to Students with Disability (34%), Hispanic students (29.2%(, and White students (21.5%) at Oak Valley Elementary, communication will be increased daily to support school attendance, and reduce truancy and chronic absenteeism.This action/service will address the unique identified needs of the following student groups that in 2023 attained the lowest performance level (red rating) on the California School Dashboard.	$3,200.00	No
1.7	Communication-- bilingual support	Bilingual translation (English/Spanish) is provided at parent conferences and is being increased at events including Board Meetings and "Town Hall" style meetings to increase parent engagement.	$2,989.00	Yes
1.8	Staff Engagement	Staff engagement: staff need to be provided enhanced opportunities to provide feedback on all aspects of the school program.	$600.00	No
1.9	Staff Engagement	Staff engagement: staff is involved in the decision-making process related to the instructional program.	$0.00	No
1.10	Professional Development--	Provide a safe and positive learning environment: provide Professional Development (through a multi-year initiative with Dr. Brackett and the	$9,800.00	No

Action #	Title	Description	Total Funds	Contributing
	safe/positive environment	RULER initiative, Yale Institute) and discussion on effective strategies to support positive student behavior, including increased supervision, as well as through enhanced MTSS planning.		
1.11	Counseling	Provide a safe and positive learning environment: counseling services will be provided to support positive student social and emotional behaviors and attitudes (1.0 FTE fully credentialed Counselor).	$131,783.00	Yes
1.12	School Safety	Provide a safe and positive learning environment: annual safety drills to provide for disaster and crisis response.	$1,000.00	No
1.13	School Safety	Provide a safe and positive learning environment: visitor check-in system (Raptor) provided to increase security on each campus .	$2,750.00	No
1.14	School Safety	Provide a safe and positive learning environment: alarms and surveillance cameras installed to increase security on each campus .	$3,800.00	No
1.15	Transportation	Home-to-school transportation provided to support student access to school services. Due to "Red" on the CA Dashboard for Chronic Absenteeism for All Students (16.1%) in the district, as well as disproportionate impacts to Students with Disability (34%), Hispanic students (29.2%(, and White students (21.5%) at Oak Valley Elementary, use of home-to-school transportation will be encouraged to support school attendance, and reduce truancy and chronic absenteeism.This action/service will address the unique identified needs of the following student groups that in 2023 attained the lowest performance level (red rating) on the California School Dashboard.	$57,700.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Attendance Incentives	Due to "Red" on the CA Dashboard for Chronic Absenteeism for All Students (16.1%) in the district, as well as disproportionate impacts to Students with Disability (34%), Hispanic students (29.2%(, and White students (21.5%) at Oak Valley Elementary, Positive attendance incentives will be provided to encourage school attendance, and reduce truancy and chronic absenteeism.This action/service will address the unique identified needs of the following student groups that in 2023 attained the lowest performance level (red rating) on the California School Dashboard.	$3,000.00	No
1.17	Counseling	Provide a safe and positive learning environment: counseling services will be provided to support positive student social and emotional behaviors and attitudes (supplemental support).	$7,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate academic growth in core academic subjects (ELA, Math, History/Social Science and Science) and ELD.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Learning is the primary mission of the Buellton Union School District, and high achievement has been a significant characteristic of the district, its schools and students throughout the history of the district. The district remains committed to continuous improvement utilizing targeted interventions and extended learning opportunities to ensure the success of all students in meeting their learning goals. The input of educational partners indicated a desire for continued focus in this area, including attention to sustained rigor, and expanded options to accelerate learning. Targeted assessments implemented locally to supplement CAASPP data, have been used as a reference point for progress in learning growth. Due to concerns regarding Mathematics achievement, a multi-year initiative to support Mathematics Professional Development and learning interventions, staff worked together to plan and implement I-Ready as targeted feedback on instruction.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	• Teachers assignment	• In the 2023-2024 school year, 100% of classroom teachers are appropriately assigned and hold a proper			• 100% of classroom teachers appropriately assigned and hold	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		credential for the grade and/or subject taught.			a proper credential for the grade and/or subject taught.	
2.2	• Percentage of students in grades 3-8 who meet or exceed standard on the CAASPP Assessments.	• Based on results reported on the California Dashboard in 2023-2024, the following percentages of students in the following groups met or exceeded standard: ELA-- a) ALL: 51% b) SWD: 9% c) EL: 5% Mathematics-- a) ALL: 33% b) SWD: 12% c) EL: 10% Science-- a) ALL: 41% b) SWD: 8%			• Based on results reported on the California Dashboard, the following percentages of students in the following groups will meet or exceed standard: ELA-- a) ALL: 59% b) SWD: 14% c) EL: 10% Mathematics-- a) ALL: 40% b) SWD: 17% c) EL: 15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		c) EL: 6% Data Source: California Assessment of Student Performance and Progress (CAASPP)			Science-- a) ALL: 48% b) SWD: 14% c) EL: 12%	
2.3	• Students' grade point average in grades 4-8.	• 69% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2023-2024 school year.			• 75% of students in grades 4-8 receive a cumulative grade point average of 3.0 or above.	
2.4	• English Learner Progress Indicator (ELPI) on the California Dashboard.	• EL students demonstrated high achievement with 53.3% making progress toward Proficiency, and moderate progress with an increase of 6.4% according to			• EL students demonstrate high achievement (65% making progress toward Proficiency) and moderate progress (>10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the English Learner Progress Indicator (ELPI) on the California Dashboard in 2023-2024.			increase) on the English Learner Progress Indicator (ELPI) on the California Dashboar d.	
2.5	• EL student reclassification rates.	• EL students demonstrated reclassification at a rate of 10.5% overall.			• 25% of EL students reclassifie d overall annually.	
2.6	• All students access and enrollment in required areas of study.	• All students had access to the core curriculum and were enrolled in required areas of study in the 2023-2024 school year as evidenced by the curriculum plans (elementary) and the master schedule (middle school).			• All students have access to the core curriculum and are enrolled in required areas of study as evidenced by the curriculum plans (elementary) and the master schedule (middle school).	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff Assignments	Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.	$0.00	No
2.2	Comprehensive Assessment System	Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures such as I-Ready to provide feedback to teachers, students, and parents.	$2,500.00	Yes
2.3	Formative Assessments	Teachers will use state Interim Assessments as part of Smarter Balanced system.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Accountability	Implement and communicate multiple measures of school quality in the new California Dashboard system.	$0.00	No
2.5	Intervention	Additional support continue to be provided for intervention systems to provide progress monitoring support.	$500.00	Yes
2.6	English Language Development (ELD)	Supplemental instructional aide time continue to be provided at OV and Jonata to principally support English Learners daily.	$22,848.00	Yes
2.7	Intervention	K-5 -- Continued Response to Intervention (RTI) support system at Oak Valley "Club Read"/"Club Math".	$23,050.00	Yes
2.8	Intervention	District-wide Intervention Teacher on Special Assignment (1.0 FTE)-- coordinates and provides ELA intervention and Math intervention coordination for all students.	$145,522.00	Yes
2.9	Intervention	TK-8 -- Continue to provide interventions in ELA and Math at Oak Valley and Jonata Middle Schools.	$208,548.00	Yes
2.10	Intervention (Middle School)	6-8 -- Continued implementation of intervention at Jonata with embedded differentiation in ELA and Mathematics to support all learners.	$59,446.00	Yes
2.11	Extended Learning Opportunities	Before and/or after school support provided at both schools.	$7,183.00	Yes
2.12	Learning supports	Continue to implement Lexia and Reading Plus digital literacy programs to support reading skills.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Professional Learning Communities	Regularly scheduled embedded professional learning communities (PLCs) continue to be used to analyze student achievement and adjust instruction and interventions as needed.	$75,262.00	Yes
2.14	Professional Learning Communities/Students with Disability	Action Step to address under-performing student group (SWD, "Red" on CA Dashboard)--During PLC time, the district will continue working with Individualized Educational Plan (IEP) teams and Special Education staff to ensure that all students, regardless of their disability, continue to have access to a rich core curriculum, and are also receiving supports appropriate to their IEP goals.	$2,957.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district provides a comprehensive curriculum that engages, challenges, and prepares students for future opportunities including college and career.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district is committed to expanding and enhancing opportunities for students to engage in rich curricular, co-curricular, and extra-curricular learning, including elective and extension opportunities in visual and performing arts at all grades. A strong academic program will support secondary and post-secondary success, while a renewed focus on Career Technical Education opportunities will support all students in clarifying long term goals for college and career. Educational partner input indicated strong support for continued access to a comprehensive curriculum as well as expanded access to enrichment and extension opportunities for all students. Continued focus on the learning needs of all learners, including students with disabilities will consider access to a comprehensive, rich curriculum for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	• Access to standards aligned instructional materials in English Language Arts, Mathematics, History/Social	• 100% of the District's students had access to standards aligned instructional materials in English			• 100% of the District's students have access to standards aligned instructio	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Science, NGSS, English Language Development as verified by Williams Act Resolution.	Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2023-2024.			nal materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions.	
3.2	• Comprehensive instructional program aligned with CCSS in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as measured by instructional minutes, classroom	• 100% of the District's students received a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined			• 100% of the District's students receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathemat	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	schedules, pacing plans, and principal observations.	by instructional minutes, classroom schedules, pacing plans, and principal observations.			ics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.	
3.3	• Access to arts instruction in visual and performing arts.	• 100% of the District's students have access to arts instruction in visual and performing arts as measured by instructional calendar and master schedule.			• 100% of the District's students have access to arts instruction in visual and performing arts.	
3.4						

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• Access to technology skills to enhance learning.	• 100% of the District's students have opportunities to gain technology skills to enhance learning as measured by instructional calendar and master schedule.			• 100% of the District's students have opportunit ies to gain technolog y skills to enhance learning.	
3.5	• EL access to core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.	• 100% of ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.			• 100% of ELs to access core and ELD standards as determine d by instructio nal minutes, classroo m schedules , pacing plans, and principal	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					observations.	
3.6	• Professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans and determined by teacher participation rates.	• 100% of classroom teachers will receive professional development annually in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development plans.			• 100% of classroom teachers will receive professional development annually in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					development plans.	
3.7	• Professional development in instructional technology to enhance instruction, communication, productivity as determined by staff participation rates.	• 100% of instructional staff will receive professional development annually in instructional technology to enhance instruction, communication, productivity.			• 100% of instructional will receive professional development in instructional technology to enhance instruction, communication, productivity.	
3.8	•Technology infrastructure to support teaching/learning as determined by bandwidth and device access to LAN resources.	•The District will continue to assess/upgrade technology infrastructure to support teaching/learning with 100% of classrooms demonstrating sufficient bandwidth and resources to support learning resources.			•The District will continue to assess/upgrade technology infrastructure to support teaching/learning with 100% of classrooms demonstrating sufficient	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					bandwidth and resources to support learning resources	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Materials	Continue to purchase and develop learning activities and instructional materials that support all students' access to the CCSS including NGSS.	$100,000.00	No
3.2	Implementation of CPM Mathematics	Continue implementation of CPM mathematics program for grades 6-8.	$2,210.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Implementation of "Wonders" (K-5)	Continue implementation of McGraw-Hill Wonders for K-5 ELA/ELD.	$1,600.00	No
3.4	Technology Learning Supports	Continue to review, identify, purchase and implement on-line subscriptions and apps to support student learning.	$3,600.00	No
3.5	Professional Development-- training	Professional development activities will provide staff with (1) time and materials to continue the development of CCSS-aligned learning activities, and (2) training to continue to implement the CCSS.	$2,000.00	No
3.6	Professional Development-- planning	Professional development activities including grade level, and subject area planning.	$5,700.00	No
3.7	Professional Development-- workshops	Professional development activities including teacher attendance at workshops for professional development in Next Generation Science Standards (NGSS), Math, ELA/ELD, SEL and assessments.	$25,000.00	No
3.8	Instructional Program	All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in Mathematics, English Language Arts, and NGSS.	$15,000.00	No
3.9	Professional Development	Continue to provide professional development in instructional technology to enhance instruction, communication, and productivity.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	English Language Development--"Newcomers"	Purchase supplemental materials to support "newcomers."	$3,500.00	Yes
3.11	Enrichment--extended learning	Develop and extend activities that challenge and enrich learning opportunities for all students, including enhanced elective options which extend Career Technical Education to all students.	$2,000.00	No
3.12	Enrichment--STEAM	Provide students with learning activities in robotics, coding, and other STEAM-related learning opportunities.	$12,278.00	Yes
3.13	Arts education	Increase access to music education--Additional Certificated staff (1.0).	$97,675.00	No
3.14	Arts Education	Increase access to visual and performing arts education--Arts Outreach.	$6,000.00	No
3.15	Assess/Upgrade technology	Increase network support for instruction and student learning.	$65,000.00	No
3.16	Assess/Upgrade technology	Enhance student and staff access to technology devices for instruction and learning support.	$52,280.00	No
3.17	Enrichment-extended learning	Garden Education--partnership with Explore Ecology through PTSA.	$13,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$628,086.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.650%	0.000%	$0.00	10.650%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Parent Education--bilingual support **Need:** School connectedness **Scope:** LEA-wide	Interpretation services will be provided by bilingual staff as needed for families of Language Learners to increase engagement with school.	Participation rate of parents needing interpretation services

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.7	**Action:** Communication--bilingual support **Need:** School connectedness **Scope:** LEA-wide	Interpretation services will be provided by bilingual staff as needed for families of Language Learners to increase engagement with school.	Participation rate of parents needing interpretation services
1.11	**Action:** Counseling **Need:** Engagement with school, social-emotional learning support **Scope:** LEA-wide	Counseling services to students and families of unduplicated pupils will be provided by the School Counselor to increase engagement with school and student well-being, and are principally directed towards increasing or improving services to meet these needs.	Case management and access to services will be assessed though participation rates among unduplicated pupils.
1.17	**Action:** Counseling **Need:** Engagement with school, social-emotional learning support **Scope:** LEA-wide	Counseling services to students and families of unduplicated pupils will be provided by the School Counselor to increase engagement with school and student well-being, and are principally directed towards increasing or improving services to meet these needs.	Case management and access to services through community partnership will be assessed through participation rates.
2.2	**Action:** Comprehensive Assessment System **Need:**	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Achievement on local formative assessments and state-wide summative assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Academic support through targeted intervention in ELA and Mathematics. **Scope:** LEA-wide		
2.5	**Action:** Intervention **Need:** Academic Support **Scope:** LEA-wide	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments
2.6	**Action:** English Language Development (ELD) **Need:** Academic support **Scope:** LEA-wide	English Learners will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments, time to support increased and improved services for unduplicated pupils to be tracked through work logs.
2.7	**Action:** Intervention **Need:** Academic Support **Scope:** Schoolwide	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.8	**Action:** Intervention **Need:** Academic Support **Scope:** Schoolwide	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments; time to support increased and improved services for unduplicated pupils to be tracked through work logs.
2.9	**Action:** Intervention **Need:** Academic Support **Scope:** LEA-wide	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments; time to support increased and improved services for unduplicated pupils to be tracked through work logs.
2.10	**Action:** Intervention (Middle School) **Need:** Academic Support **Scope:** LEA-wide	Unduplicated pupils will be provided with targeted intervention support by intervention staff to improve school connectedness and provide academic support.	Local formative and summative assessments; time to support increased and improved services for unduplicated pupils to be tracked through work logs.
2.11	**Action:** Extended Learning Opportunities **Need:** Academic Support **Scope:**	Tutoring based on formative assessment/student need, will be provided by instructional staff, and are principally directed towards increasing or improving services to meet the needs of unduplicated pupils in addition to school wide support.	Local formative and summative assessments; time to support increased and improved services for unduplicated pupils to be tracked through work logs and student sign-in sheets.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.12	**Action:** Learning supports **Need:** Academic Support, Access to resources **Scope:** LEA-wide	Individualized support based on formative assessment/student need will be provided by instructional staff to increase ease of access, and are principally directed towards increasing or improving services to meet the needs of unduplicated pupils in addition to school wide support.	Local formative and summative assessments, Usage data from learning support applications.
2.13	**Action:** Professional Learning Communities **Need:** Academic Support **Scope:** LEA-wide Schoolwide	Individualized support will be provided by instructional staff based on formative assessment/student need, in order to provide ease of access for unduplicated pupils, and to support learning growth.	Local formative and summative assessments, teacher observation; participation rates of teachers in professional learning communities and associated professional development to provide support principally directed toward increasing or improving services for unduplicated pupils.
3.10	**Action:** English Language Development-- "Newcomers" **Need:** Equitable access to a comprehensive curriculum **Scope:** LEA-wide	Supplemental support will be provided by instructional staff to removes barriers to access for newcomers and will be closely monitored by staff to ensure resources are principally directed towards increasing or improving services to meet the needs of English Learners.	Local formative and summative assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.12	**Action:** Enrichment--STEAM **Need:** CTE learning opportunities to support student engagement, address chronic absenteeism and promote school connectedness. **Scope:** LEA-wide	Instructional staff will provide enrichment in Science, Technology, Engineering, Art & Mathematics in order to provide access to college and career readiness and to increase school connectedness. These activities are provided to all students, but are principally directed to unduplicated pupils to support engagement and school connnectedness.	Participation rate, frormative assessments

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

N/A. Buellton USD did not receive additional concentration add-on funds because the district does not have a high concentration of unduplicated pupils that meets the arbitrary percentage as defined by the State of California (55%). Thus, the following ratios section does not apply to the district.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,897,347.00	628,086.00	10.650%	0.000%	10.650%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$962,957.00	$100,885.00	$144,500.00	$36,205.00	$1,244,547.00	$874,037.00	$370,510.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities Condition	All	No			All Schools	Annually	$0.00	$45,000.00	$20,000.00	$0.00	$25,000.00	$0.00	$45,000.00	
1	1.2	Student Engagement/Connectedness	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.3	Student Engagement/Connectedness	All	No			All Schools	On-going	$13,266.00	$0.00	$13,266.00	$0.00	$0.00	$0.00	$13,266.00	
1	1.4	Parent Engagement	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	Parent Education--bilingual support	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	
1	1.6	Communication	All	No			All Schools	On-going	$0.00	$3,200.00	$3,200.00	$0.00	$0.00	$0.00	$3,200.00	
1	1.7	Communication--bilingual support	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$2,989.00	$0.00	$2,989.00	$0.00	$0.00	$0.00	$2,989.00	
1	1.8	Staff Engagement	All	No			All Schools	On-going	$0.00	$600.00	$600.00	$0.00	$0.00	$0.00	$600.00	
1	1.9	Staff Engagement	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.10	Professional Development--safe/positive environment	All	No			All Schools	On-going	$9,800.00	$0.00	$9,800.00	$0.00	$0.00	$0.00	$9,800.00	
1	1.11	Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$131,783.00	$0.00	$131,783.00	$0.00	$0.00	$0.00	$131,783.00	
1	1.12	School Safety	All	No			All Schools	On-going	$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	School Safety	All	No			All Schools	On-going	$0.00	$2,750.00	$2,750.00	$0.00	$0.00	$0.00	$2,750.00	
1	1.14	School Safety	All	No			All Schools	On-going	$0.00	$3,800.00	$3,800.00	$0.00	$0.00	$0.00	$3,800.00	
1	1.15	Transportation	All	No			All Schools	On-going	$46,780.00	$10,920.00	$57,700.00	$0.00	$0.00	$0.00	$57,700.00	
1	1.16	Attendance Incentives	All	No			All Schools	On-going	$0.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	
1	1.17	Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$7,000.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	
2	2.1	Certificated Staff Assignments	All	No			All Schools	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Comprehensive Assessment System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	
2	2.3	Formative Assessments	All	No			All Schools	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Accountability	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00	$500.00	
2	2.6	English Language Development (ELD)	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$22,848.00	$0.00	$16,247.00	$0.00	$0.00	$6,601.00	$22,848.00	
2	2.7	Intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School	On-going	$23,050.00	$0.00	$23,050.00	$0.00	$0.00	$0.00	$23,050.00	
2	2.8	Intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School	On-going	$145,522.00	$0.00	$116,418.00	$0.00	$0.00	$29,104.00	$145,522.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.9	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$208,548.00	$0.00	$208,548.00	$0.00	$0.00	$0.00	$208,548.00	
2	2.10	Intervention (Middle School)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$59,446.00	$0.00	$59,446.00	$0.00	$0.00	$0.00	$59,446.00	
2	2.11	Extended Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$7,183.00	$0.00	$7,183.00	$0.00	$0.00	$0.00	$7,183.00	
2	2.12	Learning supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	
2	2.13	Professional Learning Communities	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$75,262.00	$0.00	$75,262.00	$0.00	$0.00	$0.00	$75,262.00	
2	2.14	Professional Learning Communities/Students with Disability	All Students with Disabilities	No			All Schools	On-going	$2,957.00	$0.00	$2,957.00	$0.00	$0.00	$0.00	$2,957.00	
3	3.1	Instructional Materials	All	No			All Schools	On-going	$0.00	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	$100,000.00	
3	3.2	Implementation of CPM Mathematics	All	No			Specific Schools: Jonata Middle School 6-8	On-going	$0.00	$2,210.00	$0.00	$2,210.00	$0.00	$0.00	$2,210.00	
3	3.3	Implementation of "Wonders" (K-5)	All	No			Specific Schools: Oak Valley Elementary School K-5	On-going	$0.00	$1,600.00	$600.00	$1,000.00	$0.00	$0.00	$1,600.00	
3	3.4	Technology Learning Supports	All	No			All Schools	On-going	$0.00	$3,600.00	$3,600.00	$0.00	$0.00	$0.00	$3,600.00	
3	3.5	Professional Development--training	All	No			All Schools	On-going	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Professional Development--planning	All	No			All Schools	On-going	$5,700.00	$0.00	$5,700.00	$0.00	$0.00	$0.00	$5,700.00	
3	3.7	Professional Development--workshops	All	No			All Schools	On-going	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	
3	3.8	Instructional Program	All EL	No			All Schools	On-going	$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	
3	3.9	Professional Development	All	No			All Schools	On-going	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
3	3.10	English Language Development--"Newcomers"	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$0.00	$3,500.00	$3,000.00	$0.00	$0.00	$500.00	$3,500.00	
3	3.11	Enrichment--extended learning	All	No			All Schools	On-going	$950.00	$1,050.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	
3	3.12	Enrichment--STEAM	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 4-8	On-going	$12,278.00	$0.00	$12,278.00	$0.00	$0.00	$0.00	$12,278.00	
3	3.13	Arts education	All	No			All Schools	On-going	$97,675.00	$0.00	$0.00	$97,675.00	$0.00	$0.00	$97,675.00	
3	3.14	Arts Education	All	No			All Schools	On-going	$0.00	$6,000.00	$0.00	$0.00	$6,000.00	$0.00	$6,000.00	
3	3.15	Assess/Upgrade technology	All	No			All Schools	On-going	$0.00	$65,000.00	$65,000.00	$0.00	$0.00	$0.00	$65,000.00	
3	3.16	Assess/Upgrade technology	All	No			All Schools	On-going	$6,000.00	$46,280.00	$52,280.00	$0.00	$0.00	$0.00	$52,280.00	
3	3.17	Enrichment-extended learning	All	No			All Schools	On-going	$0.00	$13,500.00	$0.00	$0.00	$13,500.00	$0.00	$13,500.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,897,347.00	628,086.00	10.650%	0.000%	10.650%	$668,704.00	0.000%	11.339 %	**Total:**	$668,704.00
								LEA-wide Total:	$529,236.00
								Limited Total:	$0.00
								Schoolwide Total:	$214,730.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Parent Education--bilingual support	Yes	LEA-wide	English Learners	All Schools	$1,500.00	
1	1.7	Communication--bilingual support	Yes	LEA-wide	English Learners	All Schools	$2,989.00	
1	1.11	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$131,783.00	
1	1.17	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
2	2.2	Comprehensive Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.5	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.6	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools	$16,247.00	
2	2.7	Intervention	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Oak Valley	$23,050.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	Elementary School		
2	2.8	Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School	$116,418.00	
2	2.9	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$208,548.00	
2	2.10	Intervention (Middle School)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,446.00	
2	2.11	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,183.00	
2	2.12	Learning supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.13	Professional Learning Communities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$75,262.00	
3	3.10	English Language Development--"Newcomers"	Yes	LEA-wide	English Learners	All Schools	$3,000.00	
3	3.12	Enrichment--STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 4-8	$12,278.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,295,417.00	$1,211,113.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities Condition	No	$54,000.00	$45,000.00
1	1.2	Student Engagement/Connectedness	No	$0.00	$0.00
1	1.3	Student Engagement/Connectedness	No	$10,952.00	$10,952.00
1	1.4	Parent Engagement	No	$0.00	$0.00
1	1.5	Parent Education--bilingual support	No	$600.00	$600.00
1	1.6	Communication	No	$2,900.00	$2,900.00
1	1.7	Communication--bilingual support	Yes	$2,989.00	$2,375.00
1	1.8	Staff Engagement	No	$150.00	$150.00
1	1.9	Staff Engagement	No	$0.00	$0.00
1	1.10	Professional Development-- safe/positive environment	No	$0.00	$0.00
1	1.11	Counseling	Yes	$128,053.00	$129,513.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Social-Emotional Learning	No	$0.00	$0.00
1	1.13	School Safety	No	$1,500.00	$1,500.00
1	1.14	School Safety	No	$1,310.00	$1,250.00
1	1.15	School Safety	No	$1,152.00	$8,000.00
1	1.16	Transportation	No	$109,175.00	$78,000.00
1	1.17	Attendance Incentives	No	$3,000.00	$3,000.00
1	1.18	Counseling	Yes	$36,500.00	$36,500.00
2	2.1	Certificated Staff Assignments	No	$0.00	$0.00
2	2.2	Comprehensive Assessment System	No	$0.00	$0.00
2	2.3	Professional Learning Commnunities	No	$0.00	$0.00
2	2.4	Formative Assessments	No	$0.00	$0.00
2	2.5	Accountability	No	$0.00	$0.00
2	2.6	Intervention	Yes	$2,000.00	$500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	English Language Development (ELD)	Yes	$76,622.00	$83,371.00
2	2.8	English Language Development (ELD)	Yes	$23,838.00	$23,839.00
2	2.9	Intervention	Yes	$45,567.00	$43,426.00
2	2.10	Intervention	Yes	$138,211.00	$78,595.00
2	2.11	Intervention	Yes	$222,329.00	$248,965.00
2	2.12	Intervention (Middle School)	Yes	$54,352.00	$59,140.00
2	2.13	Extended Learning Opportunities	Yes	$4,843.00	$6,815.00
2	2.14	Learning supports	Yes	$0.00	$0.00
2	2.15	Professional Learning Communities/Special Needs	Yes	$90,184.00	$98,128.00
3	3.1	Instructional Materials	No	$100,000.00	$100,000.00
3	3.2	Implementation of CPM Mathematics	No	$1,500.00	$2,210.00
3	3.3	Implementation of "Wonders" (K-5)	Yes	$1,600.00	$688.00
3	3.4	Professional Development--training	No	$0.00	$0.00
3	3.5	Professional Development--planning	No	$8,000.00	$8,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Professional Development--workshops	No	$20,000.00	$10,400.00
3	3.7	Instructional Program	No	$0.00	$0.00
3	3.8	English Language Development	Yes	$3,000.00	$3,000.00
3	3.9	English Language Development--"Newcomers"	Yes	$3,500.00	$500.00
3	3.10	Enrichment--extended learning	No	$0.00	$0.00
3	3.11	Enrichment--STEAM	Yes	$12,213.00	$12,213.00
3	3.12	Enrichment--arts education	No	$30,877.00	$32,383.00
4	4.1	Technology Infrastructure	No	$0.00	$0.00
4	4.2	Future Needs	No	$0.00	$0.00
4	4.3	Technology Infrastructure	No	$0.00	$0.00
4	4.4	Professional Development	No	$5,000.00	$5,000.00
4	4.5	Core Technology Team	No	$6,000.00	$6,000.00
4	4.6	Technology Lead Teachers	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	Technology Skills--students	No	$0.00	$0.00
4	4.8	Technology Skills--students	No	$0.00	$0.00
4	4.9	Technology Learning Supports	No	$3,500.00	$3,500.00
4	4.10	Technology Equipment	No	$30,000.00	$30,000.00
4	4.11	Technology Infrastructure	No	$60,000.00	$34,700.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$665,133.00	$773,118.00	$727,999.00	$45,119.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Communication--bilingual support	Yes	$2,989.00	$2,375.00		
1	1.11	Counseling	Yes	$128,053.00	$129,513.00		
1	1.18	Counseling	Yes	$5,000.00	$5,000.00		
2	2.6	Intervention	Yes	$2,000.00	$500.00		
2	2.7	English Language Development (ELD)	Yes	$76,622.00	$83,371.00		
2	2.8	English Language Development (ELD)	Yes	$12,033.00	$12,034.00		
2	2.9	Intervention	Yes	$45,567.00	$43,426.00		
2	2.10	Intervention	Yes	$113,333.00	$25,419.00		
2	2.11	Intervention	Yes	$222,329.00	$248,965.00		
2	2.12	Intervention (Middle School)	Yes	$54,352.00	$59,140.00		
2	2.13	Extended Learning Opportunities	Yes	$3,843.00	$5,815.00		
2	2.14	Learning supports	Yes	$0.00	$0.00		
2	2.15	Professional Learning Communities/Special Needs	Yes	$90,184.00	$98,128.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Implementation of "Wonders" (K-5)	Yes	$600.00	$600.00		
3	3.8	English Language Development	Yes	$1,000.00	$1,000.00		
3	3.9	English Language Development--"Newcomers"	Yes	$3,000.00	$500.00		
3	3.11	Enrichment--STEAM	Yes	$12,213.00	$12,213.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$6,130,325.00	$665,133.00	0.00	10.850%	$727,999.00	0.000%	11.875%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

    o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

  o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

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

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

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

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

- o **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.

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- 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, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

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

- **5. Total Planned Percentage of Improved Services**

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

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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**

  o 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)**

  o 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**

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

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

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

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

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

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

  o 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)**

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

  - o 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)**

  - o 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)**

  - o 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 2023