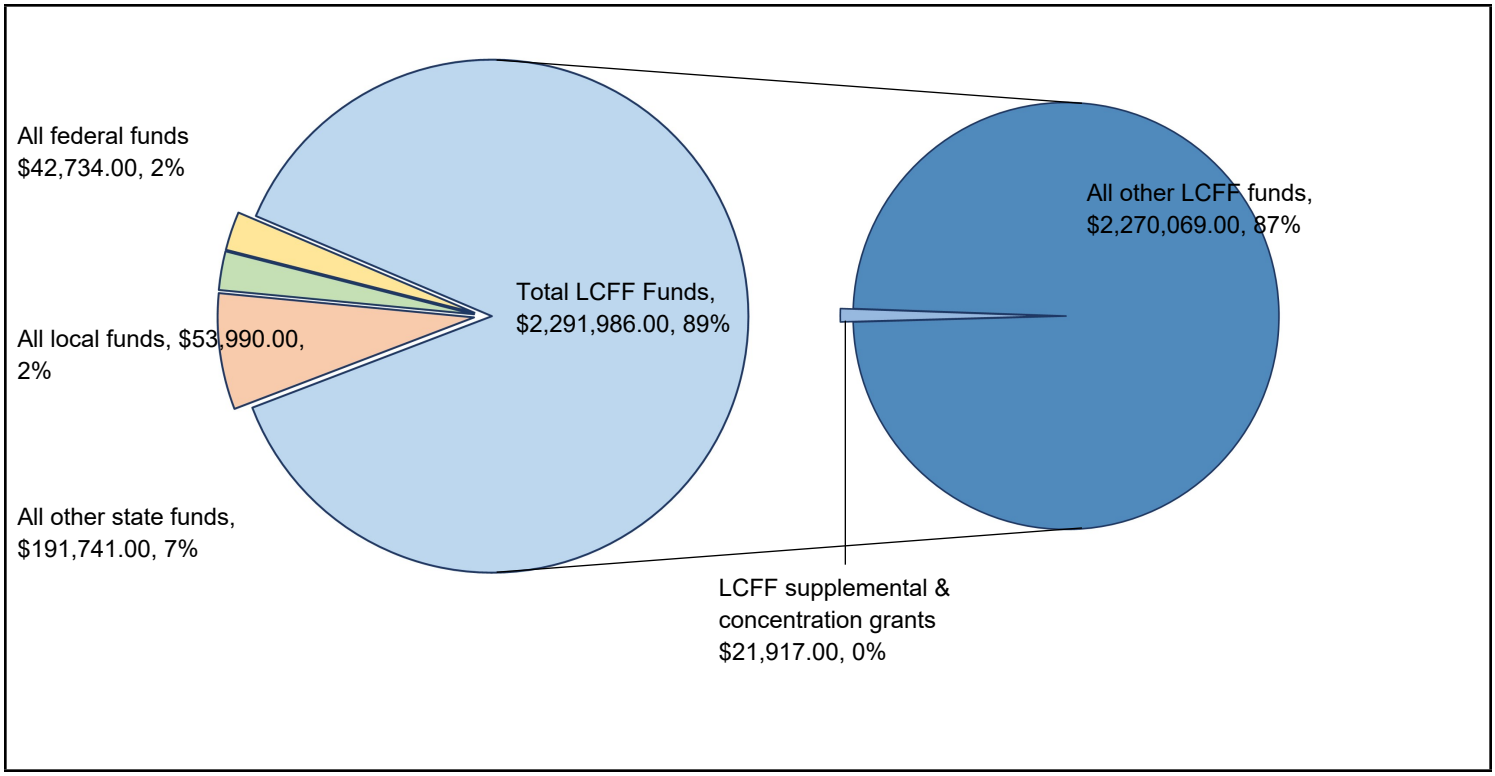
LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Ballard Elementary School District
CDS Code: 42 69104 0000000
School Year: 2022-23
LEA contact information: Pam Rennick, (805) 688-4812, prennick@ballardschool.org

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

Budget Overview for the 2022-23 School Year

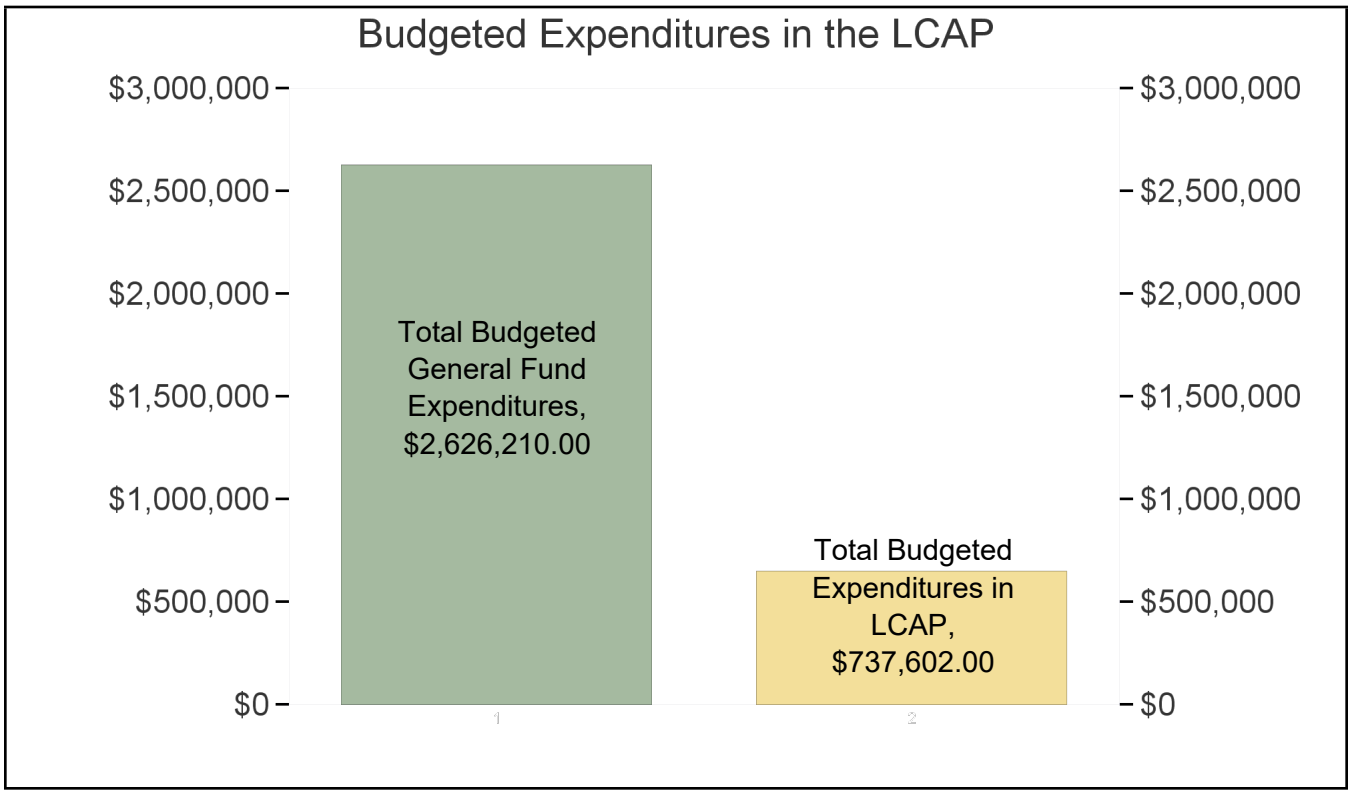


This chart shows the total general purpose revenue Ballard Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ballard Elementary School District is $2,580,451.00 of which $2,291,986.00 is Local Control Funding Formula (LCFF), $191,741.00 is other state funds, $53,990.00 is local funds, and $42,734.00 is federal funds. Of the $2,291,986.00 in LCFF Funds, $21,917.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ballard Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

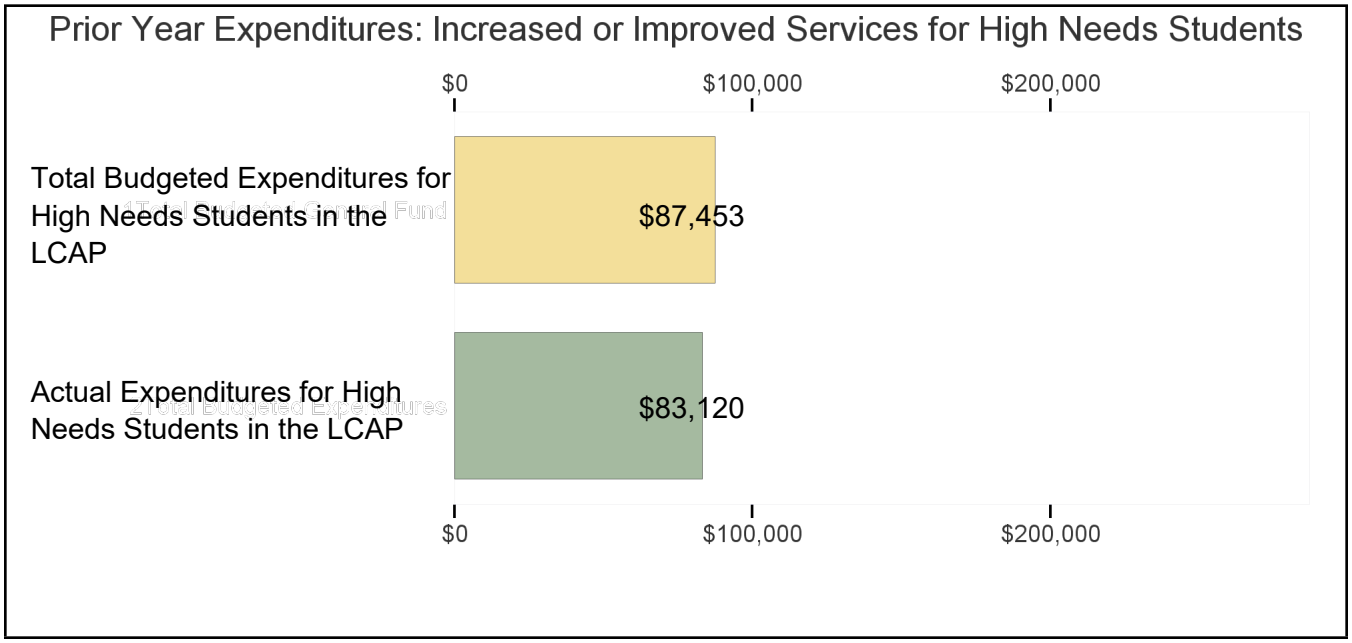
Ballard Elementary School District plans to spend $2,626,210.00 for the 2022-23 school year. Of that amount, $737,602.00 is tied to actions/services in the LCAP and $1,888,608.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities and some contracts with service providers as well as the majority of staff costs.

Increased or Improved Services for High Needs Students in in the LCAP for the 2022-23 School Year

In 2022-23, Ballard Elementary School District is projecting it will receive $21,917.00 based on the enrollment of foster youth, English learner, and low-income students. Ballard Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ballard Elementary School District plans to spend $107,104.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Ballard Elementary School District's LCAP budgeted $87,453.00 for planned actions to increase or improve services for high needs students. Ballard Elementary School District actually spent $83,120.00 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and actual expenditures of $4,333.00 had the following impact on BESD's ability to increase or improve services for high needs students: The intervention teacher resigned in November for family reasons. The district was unable to find a replacement during the COVID pandemic. This reduced the costs for this position, but did impact the services that unduplicated students were able to receive during 2020-21 school year until a replacement was found.

Current Yr LCFF Contributing Totals Actual

LCAP Executive Summary
Pam Rennick
Ballard Elementary School District

2021-22

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

· Page 2 - The Supplement to the Annual Update for the 2021–22 LCAP
· Page 5 - Mid-year expenditure and implementation data on all actions in the 2021–22 LCAP
· Page 15 - Available mid-year outcome data related to metrics in the 2021–22 LCAP

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ballard Elementary School District	Pam Rennick Superintendent	prennick@ballardschool.org (805) 688-4812

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).
The district received the following allocations for the In Person Instruction, Educator Effectiveness Block Grant (EEBG), The Expanded Learning Opportunities Grant (ELO-G), and the ESSER III funds respectively: $59,539, $31,647, $107,704 and $98,075. The district administration team met to discuss the overall direction of the coming year's plans and expenditures on 3/8/2021 and 3/15/2021. During these meetings the admininstraion discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data. The district conducted focus groups with all educational partners including but not limited to certificated staff, classified staff, students and parents on 3/26/2021, 3/26/2021, 4/14/2021 and 3/25/2021 respectively. During these focus group meetings a facilitator reviewed: the LCFF and other one-time federal funding, the LCAP's purpose, the district's current LCAP goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could fund with ongoing and also one time federal funds that would assist students in developing these traits. The district brought these ideas in plan form to the LCAP Advisory Committee on 3/29/2021 and 5/10/2021. The committee consists of parents of low income students, English learners, and students with special needs, teachers, classified staff, students and community members. In addition the district brought together a variety of educational partners including certificated staff, classified staff, parents, and students served to review the previous year's LCAP as part of the Annual Update process. This committee met on to review the progress made on the previous year's plans. This group of educational partners gave feedback on the priorities the district should have for use of one time federal funds. These education partner meetings set the overall direction of expenditures including the expenditures mentioned in this response. The district discussed the EEBG, ELO-G, and the ESSER III funds on the following dates, respectively: 9/22/2021, 5/14/2021 and 9/23/2021. These plans were discussed and approved at board meetings on the following dates: 11/18/2021, 5/27/2021 and 10/14/2021.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Ballard Elementary School District is a elementary district with grades TK-8. The district has 1 school. The unduplicated student percentage is 10.2%. No schools have unduplicated student percentage counts above 55%.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The district administration team met to discuss the overall direction of the coming year's plans and expenditures on 3/8/2021 and 3/15/2021. During these meetings the admininstraion discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

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In addition the district brought together a variety of educational partners including certificated staff, classified staff, parents, and students served to review the previous year's LCAP as part of the Annual Update process. This committee met on to review the progress made on the previous year's plans. This group of educational partners gave feedback on the priorities the district should have for use of one time federal funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The district will receive $98,075 in Elementary and Secondary School Emergency Relief (ESSER) III funds.

The ESSER III plan requires funds to be used for three specific purposes. These three purposes are listed below along with the amounts the district has budgeted towards each purpose.

1. Strategies for Continuous and Safe In-Person Learning - $37,400
2. Addressing Lost Instructional Time - $41,000
3. Remaining Funds - $19,675

The actions the district is taking to implement safe in-person learning are implementing COVID Testing for all staff and students with symptoms to reduce spread and accelerate their safe return to school, as well as weekly testing for unvaccinated staff. In addition, the district will purchase the Parent Square

home communication system along with a robust student information system to increase ability to contact parents, keep track of attendance, and trace COVID contacts and quarantines.

The actions the district is taking to address lost learning time involve funding an intervention aide to assist in before and during school, high impact tutoring of students one or more year behind grade level in mathematics or English language arts.

In addition, the district will purchase Second Step, a Social/Emotional Learning Program to support students in their social emotional learning and will purchase new laptop computers and connectivity devices for students to be able to communicate via Google Classroom directly with their teacher for feedback, questions and clarification.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Ballard Elementary School District district is reviewing the Safe Return to In-Person Instruction Plan and Continuity of Services Plan and the ESSER III Expenditure Plan, and aligning the expenditures of those funds to the LCAP and the LCAP goals. The LCAP goals are:

01. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options using both in-person and distance learning instructional opportunities.
02. Maintain a school environment that is physically, socially and emotionally safe and welcoming to all students, parents and community members causing connectedness with the school to increase.
03. Maintain high levels of parent and community participation in and connectedness with the schools will increase.
04. Ensure that all students receive a broad course of study including active use of technology as a learning tool.

The funding tied to these plans and the actions listed in these plans is aligned to actions in the LCAP. Specifically, the actions in these plans support strategies for continuous and safe in-person learning and they address the impact of lost instructional time. The following are some of the actions in the LCAP that are funded from these other plans.

04.02: Provide a technology consultant to support teachers in utilizing technology to deliver digital learning to students to support effective classroom instruction, engaging independent study, and off campus learning; as well as, using technology and social media to communicate with parents about classroom activities.
03.01: Continue to utilize email to regularly communicate with parents.
04.03: Purchase additional hardware and software to ensure that all students have access to a learning device. Purchase hotspot along with service for students that do not have effective internet access. Ensure that technology hardware is working and well maintained.

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.01	Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strerngthening teacher understanding of the RLA and Math programs, but also provides training on on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards and continued use of digital learning resources for use in the classroom and at home.	$5,000 $1,855 $6,855	LCFF Title II	5000 5000	$5,000 $1,855 $6,855	LCFF Title II	5000 5000
				Total Differential:		$0	0%

Annual Update: 01.01: Teachers participated in a wide- variety of professional development activities. Most of these took place with colleagues from Ballard and other neighboring schools.

The Literacy Teacher on Assignment and classroom teachers provided a tiered Response to Intervention program in ELA and math. The Literacy TOA provided universal screening and intervention support for small groups and individual students. The classroom provided Tier 1 instruction for all students.
The TOA used small group instruction based on school wide assessments to provide support. We were able to unable to participate in the Valley Schools Conference because of COVID-19.
(100%, 100%)

01.02	Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for K - 6th grade that provides information on student learning loss, and individual student learning needs.	$6,000 $6,000	LCFF	5000	$6,340 $6,340	Other Federal	5000
				Total Differential:		$340	6%

Annual Update: 01.02: Software subscriptions purchased. Dibels, STAR Reading, STAR Math were all part of trimester assessments. Also purchased Seesaw, Class Dojo, Brain Pop, and News ELA Implementing new programs while students were home for COVID, less peer interaction, and teacher led lessons (0%, 0%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.03	Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), family outreach to remove barriers to school participation	$47,011 $14,684 $10,351 $27,658 $7,000 $14,159 $4,899 $3,060 $5,600 $3,000 $137,422	LCFF LCFF, S&C Title I Other Federal ESSA LCFF LCFF, S&C Title I Other Federal	1000 1000 1000 1000 1000 3000 3000 3000 3000 3000	$46,000 $11,000 $2,000 $2,000 $12,420 $3,000 $76,420	Other Federal Other Federal Other Federal Other Federal Other Federal Other	1000 2000 4000 4000 3000 3000
					Total Differential:	-$61,002	-44%

Annual Update: 01.03: The Literacy Teacher on Assignment and classroom teachers provided a tiered Response to Intervention program in ELA and math. The Literacy TOA provided universal screening and intervention support for small groups and individual students. The classroom provided Tier 1 instruction for all students. The TOA used small group instruction based on school wide assessments to provide support. COVID 19 has proven a challenge to implementing this action. (0%, 0%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.04	Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the ntervention/Literacy Teacher to provide additional support to the EL population.	$600 $600 $1,200	LCFF LCFF	4000 5000	$600 $600 $1,200	LCFF LCFF	4000 5000
					Total Differential:	$0	0%

Annual Update: 01.04: The Intervention/Literacy teacher and the instructional assistant provide additional academic support to the ELs. The district has not yet adopted a comprehensive ELD program, so lack of materials is a challenge. (50%, 50%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.05	Ensure that all students have access to CASS aligned curriculum including the Eureka Math Materials and all needed RLA materials while providing digital learning programs and resources for all teachers and students to support effective classroom instruction, engaging independent study, and off campus learning. Continue to research and evaluate science and PE CASS aligned materials.	$15,304 $15,304	LCFF	4000	$50,000 $50,000	Other Federal	5000
					Total Differential:	$34,696	227%
	Annual Update: 01.05: All students have access to CASS aligned curriculum including Eureka Math Materials and all needed RLA materials. The District evaluated NGSS aligned science curriculum. TWIG science was adopted for grades K-6. There were no challenges in implementing this action. (100%, 100%)						
01.06	Provide additional instructional hours before and after school to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher and instructional aides.	$16,500 $6,500 $3,000 $26,000	Other Federal Other Federal Other Federal	1000 2000 3000	$5,000 $5,000	Other Federal	1000
					Total Differential:	-$21,000	-81%
	Annual Update: 01.06: After school Homework Club was previously offered Monday - Wednesday weekly but has not been reinstated due to COVID. COVID (100%, 100%)						
01.07	Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families.	$4,000 $1,500 $5,500	LCFF, S&C LCFF, S&C	2000 3000	$5,000 $500 $5,500	Title I Title I	2000 3000
					Total Differential:	$0	0%
	Annual Update: 01.07: A bilingual Instructional assistant supports the ELs in their ELD and other learning and additionally provides outreach to families. There were no challenges in implementing this action. (100%, 100%)						

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.08	Utilize the services of a CalPads consultant	$750 $750	LCFF	5000	$750 $750	LCFF	5000
				Total Differential:	$0		0%

Annual Update: 01.08: We utilized the CalPads consultant when questions came up related to the regular submission of data. There were no challenges in implementing this action (100%, 100%)

01.09	Participate in the Santa Ynez Valley Special Education Consortium (SEP)	$145,000 $145,000	LCFF	7000	$71,000 $45,000 $116,000	LCFF Other Federal	7000 7000
				Total Differential:	-$29,000		-20%

Annual Update: 01.09: Ballard continued to participate in the SYV Special Education Consortium One of the challenges working with the consortium has been retaining staff from year to year (100%, 95%)

01.10	Enter into MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.	$175,000 $175,000	LCFF	7000	$167,000 $167,000	LCFF	7000
				Total Differential:	-$8,000		-5%

Annual Update: 01.10: Ballard's 7th and 8th graders attended Solvang School in 2018/19 and have continued there since Keeping a majority of the class together has been a challenge. Some years are better than others as far as sticking together. However, when families opt to go to other schools for middle school it ends up having a financial impact on our school. (100%, 95%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.01	Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*.	$1,500 $1,500 $3,000	LCFF Other Local	5000 5000	$4,000 $4,000	LCFF	5000
				Total Differential:		$1,000	33%

Annual Update: 02.01: Activities promoting positive school climate were implemented. Assemblies included: Character Counts, environmental education, performing arts (PCPA), and Bucketfillers. Several grades were able to attend field trips. Students attended the pumpkin patch, La Purisima Mission and will attend PCPA in May of 2022. Not all classes were able to go on field trips due to COVID (80%, 80%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.02	Support students who face barriers to academic achievement by: monitoring progress using an early intervention screener, coaching students in developing goals and assessing their progress, collaborating with colleagues to address barriers to success, facilitating intervention supports and referrals to the Student Study Team (SST) and continuing outreach to families.	$0	--	--	$0 $0	--	--
				Total Differential:		$0	0%

Annual Update: 02.02: The superintendent/principal met proactively with some families at the beginning of the year, and then met with families as needed during the school year No challenges in implementing this action. (100%, 100%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.03	Superintendent/principal and teacher contact parents / guardians to determine school participation barriers for students, and provide personalized support to eliminate barriers.	$0	--	--	$0 $0	--	--
				Total Differential:		$0	0%

Annual Update: 02.03: Technology consultant provides support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents. ParentSquare is being utilized by the superintendent/principal and all teachers to regularly communicate with parents. Previously, we used school wide e-mails to communicate to families about all school information. A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester. In addition to sending correspondence regarding the importance of attendance, follow up communication was sent during the school year. The superintendent /principal met with families when absences and/or tardies
seemed to become excessive. This did not continue throughout the year due to COVID

COVID infection has been a challenging barrier to regular school attendance. (100%, 100%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.04	Communication to all stakeholders at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed.	$0	--	--	$0 $0	--	--
				Total Differential:		$0	0%

Annual Update: 02.04: Letters to families were sent out to report excessive absences and tardies and emphasize the importance of regular attendance and punctuality. Superintendent/Principal met with parents of students with chronic absenteeism from the previous year. The biggest challenge stems from deciding what is excessive during this school year because of COVID. Students are required to quarantine and that has has a large impact on attendance. Implementing a modified quarantine for students and implementing testing procedures to streamline the process was challenging but has reduced the number of absences significantly. (100%, 80%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.05	Teachers regularly utilize time built into the school year calendar (non-student days, preparation periods, and minimum days) to collaborate with each other, identify the learning needs of every student, and plan for differentiated instruction. (2 additional teacher days prior to the beginning of the school year.)	$4,600 $4,600	LCFF	4000	$4,600 $4,600	LCFF	4000
				Total Differential:			$0 0%

Annual Update: 02.05: This action was implemented and teachers were able to utilize their time to collaborate, identify learning needs of students and plan for differentiated instruction. The time constraints on teachers dealing with COVID and class shut downs and student absences interfered with the regular meetings of teachers. We reduced the regular meeting days to two times per month which reduced the time to collaborate. (50%, 50%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.06	Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease Control and Prevention to address the safety needs of all students and staff members.	$3,000 $3,000	LCFF	4000	$5,500 $5,500	Other Federal	4000
				Total Differential:			$2,500 83%

Annual Update: 02.06: This action was implemented successfully and was a major focus for the year. COVID and the changing guidelines. (100%, 100%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.07	Survey parents, certificated staff, classified staff and students annually using the ESE Climate survey or comparable survey tool. Share and discuss the results at a staff meeting and also at a PTA meeting.	$1,000 $1,000	LCFF	5000	$1,000 $1,000	LCFF	5000
				Total Differential:			$0 0%

Annual Update: 02.07: A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester We can recall surveys about Covid and the hiring of the new Superintendent only. They were very effective in determining opinions No challenges (100%, 100%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.08	Provide special education services such as: speech / language therapy, counseling, physical / occupational therapy and orientation and mobility services, to all students who qualify. (SEP)	$10,000 $10,000	LCFF	5000	$10,000 $10,000	LCFF	5000
				Total Differential:		$0	0%

Annual Update: 02.08: Ballard continued to participate in the SYV Special Education Consortium for all special education services. One of the challenges has been retaining staff in these positions. (100%, 100%)

03.01	Continue to utilize email to regularly communicate with parents.	$0	--	--	$3,000 $3,000	Other Federal	4000
				Total Differential:		$3,000	100%

Annual Update: 03.01: Technology consultant provides support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents. ParentSquare is being utilized by the superintendent/principal and all teachers to regularly communicate with parents. Previously, we used school wide e-mails to communicate to families about all school information and now Parent Square has enhanced the ability to communicate electronically with parents. No challenges other than shifting to a new system and getting all parents educated on how to use parent square. (100%, 100%)

03.02	Survey parents annually regarding priorities for the district, district execution on objectives, and parent perceptions of safety and the academic program.	$500 $500	LCFF	5000	$500 $500	LCFF	5000
				Total Differential:		$0	0%

Annual Update: 03.02: A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester No challenges except sometimes the comments are too general (0%, 0%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
03.03	In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district	$750 $750	Other Local	5000	$750 $750	Other Local	5000
					Total Differential:		$0 0%
Annual Update: 03.03: Along with the PTA, host two evening events related to issues relevant to parenting issue COVID 19 (0%, 0%)							
04.01	Ballard will employ and/or contract with the following part time personnel: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: science, technology, art, journalism, etc.	$55,120 $12,480 $10,400 $78,000	LCFF LCFF Other Local	5000 2000 5000	$2,500 $5,000 $25,000 $4,500 $10,000 $500 $47,500	Other Local LCFF LCFF Other Local Other Local LCFF	2000 2000 5000 5000 7000 3000
					Total Differential:		-$30,500 -39%
Annual Update: 04.01: Ballard receives technology support from a local independent contractor. He assists teachers and support staff with technology related issues. In addition to keeping the technology running smoothly, he provides support for issues related to CAASPP testing. We also have a music teacher, a PE teacher and participate in Arts Outreach. Finding personnel for each of these positions and scheduling. (75%, 75%)							
04.02	Provide a technology consultant to support teachers in utilizing technology to deliver digital learning to students to support effective classroom instruction, engaging independent study, and off campus learning; as well as, using technology and social media to communicate with parents about classroom activities.	$11,000 $11,000	LCFF	5000	$9,000 $3,700 $12,700	Other Federal LCFF	5000 4000
					Total Differential:		$1,700 15%
Annual Update: 04.02: Ballard receives technology support from a local independent contractor. He assists teachers and support staff with technology related issues. In addition to keeping the technology running smoothly, he provides support for issues related to CAASPP testing and general connectedness for the teachers with their various online programs (Google Classroom, Class Dojo etc). The internet connectivity continues to be a challenge. (100%, 100%)							

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
04.03	Purchase additional hardware and software to ensure that all students have access to a learning device. Purchase hotspot along with service for students that do not have effective internet access. Ensure that technology hardware is working and well maintained.	$10,000	LCFF	5000	$16,500	Other	4000
		$10,000	LCFF	5000	$16,500	Federal	
		$20,000					
					Total Differential:	-$3,500	-18%

Annual Update: 04.03: This is ongoing. Students in grades 3 - 6 utilized their laptops almost daily. Students in grades K- 2 use their iPads approximately 3 days/week. The school purchased 40 new devices to replace the older ones. Replacing the devices was costly, but necessary. (100%, 100%)

	Baseline m 1	Baseline Yr	Actual Data	Target (yr 3)
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum to		100%	N/A	100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to		100%	N/A	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to		87.7%	N/A	90%
4.A.2: Increase the % meeting standard on CAASPP Math to		84.9%	N/A	90%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above		N/D	N/D	N/D
4.E: Maintain the % of ELs reclassified (Reclassification Rate) above		N/D	0%	ND%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to		3.0%	N/D	2.5%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) at		0%	N/D	0%
6.B: Maintain the % on Expulsion rate at		0%	0%	0%
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at		100%	N/A	100%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above		N/D	N/D	N/D

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ballard Elementary School District	Pam Rennick Superintendent	prennick@ballardschool.org (805) 688-4812

Plan Summary [2022-23]

General Information

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

The Ballard Elementary School District is a elementary district in Santa Barbara county serving a rural community in grades TK-8. The district has 1 school. The current enrollment is 133 students of which 5 are ELs, 4 are socio-economically disadvantaged, 105 are white, 27 are hispanic, 10 are students with disabilities and the district has no foster youth.

Reflections: Successes

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

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

85% - % of students completing 2 formative local assessments (baseline = 80%) Data Source: ESE LCAP Teacher Survey
100% - *%* on the *Facilities Inspection Tool* overall rating (baseline = 98.9%) Data Source: Local-FIT
94.1% - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) (baseline = 97.4%) Data Source: ESE Climate Survey
40% - % of households responding to the *District Parent Survey* (baseline = 29%) Data Source: ESE Parent Survey

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.01, 01.02 and 01.03

Reflections: Identified Need

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

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was Red or Orange.

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

There were no state indictors on the 18-19 CA Dashboard that were Orange or Red overall or for at least one student group.

There were no state indicators on the 18-19 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2022-23 LCAP has the following goals as top priorities:

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

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

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

The following actions are designed to assist in meeting the highlighted goals: 01.01, 01.02, 01.03, 02.01 and 03.03
• *01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards, digital learning resources and Cultural Proficiency.
• *01.02*: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs.
• *01.03*: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. (1 FTE @ $142,918 / FTE)
• 02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*.
• 03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district

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.

No schools were 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.

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

Engaging Educational Partners

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

The BESD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 2/15/2022 and 3/22/2022. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

BESD conducted a focus group with all teachers including certificated staff local bargaining unit members 3/3/2022. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.

BESD conducted a focus group with the non certificated staff including classified staff local bargaining unit members classified staff on 3/3/2022.

BESD conducted a focus group with the student educational partner group on 3/3/2022.

BESD conducted a focus group with the parent / community educational partner group on 3/3/2022.

BESD 's LCAP Committee met on 4/20/2022 and 5/11/2022. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

The district has a small enough numbers of ELs that it is not required to have a DELAC and thus the DELAC did not review the LCAP.

The Draft LCAP was posted on BESD s' website for review on 4/15/2022.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents along with certificated and classified bargaining unit members, administrators, and students. This committee met on 1/11/2022 and 3/10/2022 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

On 6/1/2022 the BESD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

A summary of the feedback provided by specific educational partners.

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

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Critical Thinker (Analytical, Independent)
13% - Emotionally Healthy (compassionate / empathetic)
08% - Academically Proficient (Reading, Writing, Math)
08% - Collaborators
08% - Communicators (Active listener, articulate speaker)

Actions:
16% - Provide more project based learning.
11% - Provide social-emotional health curriculum and instruction to all students.
07% - Provide more problem solving classes.
07% - Provide more socialization activities.
07% - Provide more opportunities for presentations and public speaking.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Academically Proficient (Reading, Writing, Math)
13% - Communicators (Active listener, articulate speaker)
13% - Critical Thinker (Analytical, Independent)
13% - Emotionally Healthy (compassionate / empathetic)
06% - Life-Long Learners

Actions:
13% - Implement/continue learning lab, intervention, differentiation.
08% - Provide more problem solving classes.
08% - Initiate/continue book clubs, book talks.
04% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
04% - Provide planners to all students.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:

11% - Creative
09% - Academically Proficient (Reading, Writing, Math)
08% - College / Career Ready
08% - Self-Aware (confident, focused, responsible)
08% - Productive

Actions:
06% - Expand the number of extra curricular activities.
05% - Increase support for music and art programs.
05% - Implement/continue with STEAM
04% - Provide more problem solving classes.
03% - Provide planners to all students.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
10% - Academically Proficient (Reading, Writing, Math)
10% - Communicators (Active listener, articulate speaker)
10% - Critical Thinker (Analytical, Independent)
10% - Emotionally Healthy (compassionate / empathetic)
10% - Self-Aware (confident, focused, responsible)

Actions:
14% - Provide more problem solving classes.
11% - Provide social-emotional health curriculum and instruction to all students.
11% - Increase the academic rigor.
07% - Provide more project based learning.
05% - Provide planners to all students.

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

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

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

BESD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of BESD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for

measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:

10% - Academically Proficient (Reading, Writing, Math)
8% - Critical Thinker (Analytical, Independent)
8% - Emotionally Healthy (compassionate / empathetic)
7% - Creative
7% - Problem Solvers

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

Actions:

7% - Provide more problem solving classes.
5% - Provide more project based learning.
5% - Provide social-emotional health curriculum and instruction to all students.
4% - Implement/continue learning lab, intervention, differentiation.
4% - Implement/continue with STEAM

The suggested actions listed above helped to inform the development of the following actions within the LCAP.
01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. (1 FTE @ $142,918 / FTE)
04.01: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%			100%
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum to	100%	100%			100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	100%	100%			100%
2.A: Maintain the % implementation of CA State Standards for all students to	100%	91%			100%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	70%	91%			85%
4.A.1: Increase the % meeting standard on CAASPP ELA to	87.7%	N/A			90%
4.A.2: Increase the % meeting standard on CAASPP Math to	84.9%	N/A			90%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above	N/D	N/D			N/D
4.E: Maintain the % of ELs reclassified (Reclassification Rate) above	N/D	0%			ND%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	N/D	N/D			N/D
8.A: Increase the % of students completing 2 formative local assessments to	80%	85%			90%

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	Professional development	*01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards, digital learning resources and Cultural Proficiency.	$5,000.00	No
01.02	Assessment system	*01.02*: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs.	$6,000.00	No
01.03	Interventions (academic supports)	*01.03*: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. (1 FTE @ $142,918 / FTE)	$142,918.00	Yes
01.04	EL support	*01.04*: Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population.	$1,200.00	Yes
01.05	Traditional and digital curriculum	*01.05*: Ensure that all students have access to CASS aligned curriculum in core subjects.	$15,304.00	No

01.06	Expanded learning opportunities	*01.06*: Provide instructional small group support to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher and instructional aides. In addition, provide expanded learning opportunities in partnership with YMCA after school as well as during summer and holiday school breaks.	$13,500.00	No
01.07	Bilingual instructional support	01.07: Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families.	$5,720.00	Yes
01.08	Utilize the services of a CalPads consultant	01.08: Utilize the services of a CalPads consultant	$750.00	No
01.09	Special Education Consortium	01.09: Participate in the Santa Ynez Valley Special Education Consortium (SEP)	$150,800.00	No
01.10	7th & 8th grade student MOU	*01.10*: Continue MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.	$182,000.00	No

Goal Analysis for 2021-22

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

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

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

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

The following 4 actions had significant differences between the budgeted and the actual expenditures:
- 01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), family outreach to remove barriers to school participation and an Intervention teacher to coordinate the RTI program. *Planned Expenditure = $137,422; Actual Estimated Expenditure = $76,420; Difference = -$61,002*.
- 01.05: Ensure that all students have access to CASS aligned curriculum including the Eureka Math Materials and all needed RLA materials while providing digital learning programs and resources for all teachers and students to support effective classroom instruction, engaging independent study, and off campus learning. Continue to research and evaluate science and PE CASS aligned materials. *Planned Expenditure = $15,304; Actual Estimated Expenditure = $60,000; Difference = $44,696*.
- 01.06: Provide additional instructional hours before and after school to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher and instructional aides. *Planned Expenditure = $26,000; Actual Estimated Expenditure = $5,000; Difference = -$21,000*.
- 01.09: Participate in the Santa Ynez Valley Special Education Consortium *Planned Expenditure = $145,000; Actual Estimated Expenditure = $116,000; Difference = -$29,000*.

Reasons for the difference in budgeted and actual expenditures are:
- 01.03: The intervention teacher resigned near the beginning of the school year. In the interim the district had a long term sub, which reduced the cost of this action.
- 01.05: The district purchased additional materials including the Twig Science curriculum which added to the costs.
- 01.06: The district had to suspend the before and after school instructional hours for several months due to COVID issues.
- 01.09: The previous year BESD transferred extra funds to the consortium, thus the district has less obligation this year.

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

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

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

The district has made an effort to ensure that all staff are fully credentialed and appropriately assigned. Success on this metric has been a driver in helping to meet goal 01. The district was able to verify that 100% of students have curriculum that is aligned to the CA State Standards further enabling success on goal 01.

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

- 01.01: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards and continued use of digital learning resources for use in the classroom and at home. - *Any time a small staff like Ballard gets to work with colleagues it is effective. Universal screening helped identify what skills groups should target. The TOA was very helpful in addressing the identified academic needs of students.*
- 01.02: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for K - 6th grade that provides information on student learning loss, and individual student learning needs. - *Programs such as Class Dojo and Seesaw are user friendly for parents and students. The STAR Reading and STAR Math, along with the Dibels helped identify academic needs for students to receive intervention.*
- 01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), family outreach to remove barriers to school participation and an Intervention teacher to coordinate the RTI program. - *Universal screening helped identify what skills groups should target. The TOA was very helpful.*
- 01.05: Ensure that all students have access to CASS aligned curriculum including the Eureka Math Materials and all needed RLA materials while providing digital learning programs and resources for all teachers and students to support effective classroom instruction, engaging independent study, and off campus learning. Continue to research and evaluate science and PE CASS aligned materials. - *Students have access to the CASS aligned materials and to the newly adopted Science curriculum which effectively support classroom instruction.*
- 01.07: Provide bilingual IA to support ELs in their ELD and other learning as well as to provide outreach to their families. - *Having a bilingual IA to support our*

EL students and their families is effective.
- 01.08: Utilize the services of a CalPads consultant - *This action was effective at helping the district utilize the CalPads system effectively*
- 01.09: Participate in the Santa Ynez Valley Special Education Consortium - *We have had many of the same staff for the past two years which has been great for cohesiveness and student relationships.*
- 01.10: Enter into MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students. - *The MOU is effective in that it is in place and our 6th graders will go to Solvang School for 7th & 8th grade*

The following metrics report outcome data from the 20-21 school year.

4.A.1 - % meeting standard on CAASPP ELA
4.A.2 - % meeting standard on CAASPP Math
4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
4.E - % of ELs reclassified (Reclassification Rate)
4.H - % of English Learner Progress (CA Dashboard, Status)

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

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching
1.B.1 - % of students with CA State Standards aligned core curriculum
1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
2.A - % implementation of CA State Standards for all students
2.B - % implementation of SBE adopted ELD standards for all ELs
8.A - % of students completing 2 formative local assessments

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

This goal was changed in the 2022-23 LCAP. The new goal reads as follows: *Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.*

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 01.01: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on on some of the following: intervention systems (academic, social-emotional, behavioral), ELD Standards and continued use of digital learning resources for use in the classroom and at home. - Modified, to read *01.01*: Develop and execute a comprehensive PD plan for teachers and paraprofessionals that focuses strengthening teacher understanding of the RLA and Math programs, but also provides training on some of the

following: intervention systems (academic, social-emotional, behavioral), ELD Standards, digital learning resources and Cultural Proficiency.
- 01.02: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for K - 6th grade that provides information on student learning loss, and individual student learning needs. - Modified, to read *01.02*: Provide a diagnostic and formative assessment system (Dibels, STAR Reading & Math) in RLA and Math for TK - 6th grade that provides information on student learning loss, and individual student learning needs.
- 01.03: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), family outreach to remove barriers to school participation and an Intervention teacher to coordinate the RTI program. (1 FTE @ $210,434 / FTE) - Modified, to read *01.03*: Provide a tiered RTI program in both RLA and Math that provides appropriate instruction to address the needs of students who are in need of additional support including: early screening, progress monitoring, student development of academic goals, additional instructional supports to address academic gaps, teacher collaboration to address barriers to academic success, intervention supports and referrals to the Student Study Team (SST), and an Intervention teacher to coordinate the RTI program. (1 FTE @ $142,918 / FTE)
- 01.04: Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the ntervention/Literacy Teacher to provide additional support to the EL population. - Modified, to read *01.04*: Provide a comprehensive ELD program for all ELs that includes both Intergrated ELD and Designated ELD. This program will be coordinated by the Intervention/Literacy Teacher and will include one IA who will work with the Intervention / Literacy Teacher to provide additional support to the EL population.
- 01.05: Ensure that all students have access to CASS aligned curriculum including the Eureka Math Materials and all needed RLA materials while providing digital learning programs and resources for all teachers and students to support effective classroom instruction, engaging independent study, and off campus learning. Continue to research and evaluate science and PE CASS aligned materials. - Modified, to read *01.05*: Ensure that all students have access to CASS aligned curriculum in core subjects.
- 01.06: Provide additional instructional hours before and after school to close learning loss gaps utilizing both classroom teachers and the Intervention Teacher

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

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of data such as the Chronic Absenteeism Rate (3.0%) showed that engagement and connectedness with the school can increase. Educational partner focus groups showed the desire to have students be college and career ready and to be more self-aware / responsible. BESD plans to improve the outcomes on the Chronic Absenteeism Rate and the Suspension Rate over the course of this plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
1.C: Maintain the *%* on the *Facilities Inspection Tool* overall rating above	98.9%	100%			90%
5.A: Maintain the School attendance rate above	98.2%	94.2%			96%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	3.0%	3.6%			2.5%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) at	0%	0%			0%
6.B: Maintain the % on Expulsion rate at	0%	0%			0%
6.C.1: Maintain the # on the *District School Climate Survey* overall index rating above	82.7	81.3			80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) above	97.4%	94.1%			95.0%
6.C.3: Maintain the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) above	86.7%	83.0%			85.0%

Actions

Action #	Title	Description	Total Funds	Contributing

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

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

Goal Analysis for 2021-22

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

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

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

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

The following action had significant differences between the budgeted and the actual expenditures:
- 02.06: Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease Control and Prevention to address the safety needs of all students and staff members. *Planned Expenditure = $3,000; Actual Estimated Expenditure = $5,500; Difference = $2,500*.

The reasons for the difference in budgeted and actual expenditures is:
- 02.06: The 21-22 LCAP did not properly budget for these positions.

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

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

1.C - % on the *Facilities Inspection Tool* overall rating - (BL - 98.9% '21-22' - 100%)
6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) - (BL - 86.7% '21-22' - 83.0%)

The percentage of educational partners who report a high degree of connectedness with the school remained high at 83%. Actions 02.01, 02.02, 02.03 and 02.04 play a large role in this success. Additionally, BESD works hard throughout the school year to ensure that facilities are in good repair. The outcome on the the *Facilities Inspection Tool* overall rating of 100%, supports the district's success in that area.

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

- 02.01: Continue to provide activities designed to increase student and parent engagement and connectivity with the school. These include in school activities like *Character Counts* with monthly recognition and student awards assemblies, field trips, enrichment classes and outside speakers. These also include after school activities like tutorial, enrichment activities, and *Homework Club*. - *Field trips were a success and provided opportunities for learning outside of class. The assemblies and other school activities that were able to happen this year provided students with much needed social-emotional learning and support.*
- 02.02: Support students who face barriers to academic achievement by: monitoring progress using an early intervention screener, coaching students in developing goals and assessing their progress, collaborating with colleagues to address barriers to success, facilitating intervention supports and referrals to the Student Study Team (SST) and continuing outreach to families. - *Meeting with affected families during the school year was effective as well as consistent intervention support once new staff was in place.*
- 02.03: Superintendent/principal and teacher contact parents / guardians to determine school participation barriers for students, and provide personalized support to eliminate barriers. - *The staff did an exceptional job continuing to provide communication to students and families and materials to support distance learning when needed during these unprecedented times thus minimizing the barriers to participation. Parent Square has been a highly effective means of communication.*
- 02.04: Communication to all stakeholders at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed. - *This practice, while effective in previous years, was not as effective this past year due to the challenges with COVID.*
- 02.06: Superintendent/principal, teachers, and staff develop and implement safe and healthy learning and work environment guidelines and protocols based upon resources and information provided by the California Department of Education, California Department of Public Health, and the Centers for Disease Control and Prevention to address the safety needs of all students and staff members. - *This was effective.*
- 02.07: Survey parents, certificated staff, classified staff and students annually using the ESE Climate survey or comparable survey tool. Share and discuss the results at a staff meeting and also at a PTA meeting. - *It was very effective in making decisions related to COVID-19 and the hiring of the new superintendent*
- 02.08: Provide special education services such as: speech / language therapy, counseling, physical / occupational therapy and orientation and mobility services, to all students who qualify. - *All students requiring special education services were provided services through the SYV Special Education Consortium.*

The following metrics report outcome data from the 20-21 school year.

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

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

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

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

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 02.03: Superintendent/principal and teacher contact parents / guardians to determine school participation barriers for students, and provide personalized support to eliminate barriers. - Modified, to read *02.03*: Implement social emotional supports including: superintendent and teachers contacting parents to determine school participation barriers for students, hiring a school counselor to provide education support and counseling services 1 day /week and utilizing the Second Step SEL program.
- 02.04: Communication to all stakeholders at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed. - Modified, to read *02.04*: Communication to all educational partners at start of school year regarding the importance of attendance. Use letters to families reporting on excessive absences and tardies. Meet with parents of students identified as chronically absent (prior year) at the beginning of the school year and meet with the parents of those students approaching 'chronically absent' during the school year. Participate with SARB as needed.

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

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of the ESE District Parent Survey data shows that 87% of parents agree that the district seeks parent input. The district feels like this is an extremely good number. The district would like to improve the percentage of households that respond to the parent survey from the 29% that responded this year. Educational partner focus groups showed the desire of parents to have students be better critical thinkers and effective leaders while also improving their emotional health. While these parental desires will not translate into actions under this goal they will be found in goals 1 and 2. To this end the district will focus on increasing the % of households that respond to the Parent Survey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
3.A.1: Maintain the % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) above	87%	71.0%			85%
3.A.2: Increase the % of households responding to the *District Parent Survey* to	29%	40%			30%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) above	7.9	12.0			7.9
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) above	7.2	6.1			7.2

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	Parent communication	*03.01*: Continue to utilize Parent Square, email and the school website to regularly communicate with parents.	$4,000.00	No

03.02	Parent Survey	03.02: Survey parents annually regarding priorities for the district, district execution on objectives, and parent perceptions of safety and the academic program.	$500.00	No
03.03	PTA Partnership	03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district	$750.00	No

Goal Analysis for 2021-22

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

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

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

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

The following action had significant differences between the budgeted and the actual expenditures:
- 03.01: Continue to utilize email to regularly communicate with parents. *Planned Expenditure = $0; Actual Estimated Expenditure = $3,000; Difference = $3,000*.

The reasons for the difference in budgeted and actual expenditures is:
- 03.01: The district purchased a Parent Square license to better enable communicating with parents.

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

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

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) - (BL - 87% '21-22' - 71.0%)

To measure progress on this goal the district surveys parents to learn the percentage agreeing that district seeks parent input. The outcome of this metric was 71.0%. The district attributes the success on this metric and goal with the implementation of action 03.01, utilizing electronic communications with parents, action 03.02, survey parents annually, and action 03.03 partnering with the PTA

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

- 03.01: Continue to utilize email to regularly communicate with parents. - *Parent square has been a highly effective communication tool.*
- 03.02: Survey parents annually regarding priorities for the district, district execution on objectives, and parent perceptions of safety and the academic program.

- *It was very effective in making decisions related to Covid-19 and the hiring of the new superintenden*
- 03.03: In partnership with the PTA, host two evening events related to issues relevant to parenting issues. Work with the PTA's social media chair to provide information about and promote both the PTA and the district - *n/a*

There are no metrics with outcome data for the 20-21 school year.

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

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

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

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 03.01: Continue to utilize email to regularly communicate with parents. - Modified, to read *03.01*: Continue to utilize Parent Square, email and the school website to regularly communicate with parents.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%			100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above	4.7	6.7			4.7
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) above	4.8	3.8			4.8

Actions

Action #	Title	Description	Total Funds	Contributing
04.01	Broad course of study	*04.01*: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.	$81,120.00	No

04.02	Technology support	*04.02*: Provide a technology consultant to support teachers in utilizing technology including Parent Square and Google Classroom to communicate with parents about classroom activities.	$11,440.00	No
04.03	Technology Access	*04.03*: Purchase additional hardware and software to ensure that all students have access to a learning device that has connectivity. Ensure that technology hardware is working and well maintained.	$20,000.00	No
04.04	TK Expansion	04.04: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 2/2.	$50,000.00	No
04.05	Project Based Learning	04.05: Develop and implement, more project based activities that are aligned with CASS including STEAM units and lessons.	$0.00	No

Goal Analysis for 2021-22

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

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

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

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

The following action had significant differences between the budgeted and the actual expenditures:
- 04.01: Ballard will employ and/or contract with the following part time personnel: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: science, technology, art, journalism, etc. *Planned Expenditure = $78,000; Actual Estimated Expenditure = $47,500; Difference = -$30,500*.

The reasons for the difference in budgeted and actual expenditures is:
- 04.01: The district was only able to contract with 1 music educator and was not able to contract with a science teacher. This was largely due to the labor market and the inability to find qualified people willing to do the jobs during times with heavy COVID cases.

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

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

7.A - % of students enrolled in required courses of study - (BL - 100% '21-22' - 100%)
7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average) - (BL - 4.7 '21-22' - 6.7)

BESD consistently ensures that all students are receiving the required courses of study during the year. This year 100% of students received the required and appropriate study. Additionally, CESD was able to show that participation of unduplicated students in programs or services for unduplicated students increased from a baseline of 4.7 / students to 6.7.

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

- 04.03: Purchase additional hardware and software to ensure that all students have access to a learning device. Purchase hotspot along with service for students that do not have effective internet access. Ensure that technology hardware is working and well maintained. - *The purchase of the newer devices has effectively updated grades 3-6 with their laptops.*

There are no metrics with outcome data for the 20-21 school year.

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

7.A - % of students enrolled in required courses of study
7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average)
7.C - # of instances each exceptional needs student participates in programs or services for ENS (per ENS average)

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

This goal was changed in the 2022-23 LCAP. The new goal reads as follows: *Ensure that all students receive a broad course of study.*

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 04.01: Ballard will employ and/or contract with the following part time personnel: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: science, technology, art, journalism, etc. - Modified, to read *04.01*: Ballard will employ and/or contract with the following part time personnel as available: Technology educator, Music educator, School Garden educator, Science Teacher, Arts Outreach, and Physical Education educator. Students will also have the opportunity to participate in a variety of before and after school enrichment classes. These may include: Spanish, drama, science, technology, art, etc.

- 04.02: Provide a technology consultant to support teachers in utilizing technology to deliver digital learning to students to support effective classroom instruction, engaging independent study, and off campus learning; as well as, using technology and social media to communicate with parents about classroom activities. - Modified, to read *04.02*: Provide a technology consultant to support teachers in utilizing technology including Parent Square and Google Classroom to communicate with parents about classroom activities.
- 04.03: Purchase additional hardware and software to ensure that all students have access to a learning device. Purchase hotspot along with service for students that do not have effective internet access. Ensure that technology hardware is working and well maintained. - Modified, to read *04.03*: Purchase additional hardware and software to ensure that all students have access to a learning device that has connectivity. Ensure that technology hardware is working and well maintained.
- 04.04: Increase TK instructional time during the year by including all students with birthdays between 9/2 and 2/2. - New Action
- 04.05: Develop and implement, more project based activities that are aligned with CASS including STEAM units and lessons. - New Action

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$21,917.00	$0.00

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.42%	0.00%	$0	1.42%

Required Descriptions

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

The Ballard Elementary School District has an unduplicated student percentage of 9.8%. Because the percentage of unduplicated students is so high the LEA agreed that the following actions / services will be provided LEA-wide. Below is a list of all actions that is being provided school or LEA wide followed by an explanation of how the needs of unduplicated students were considered first, and how these actions are effective in meeting the needs of these students.

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

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

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

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

The Ballard Elementary School District LCFF Supplemental / Concentration Grant is projected to be $21,917.00. The percentage of unduplicated students is 9.8% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 1.42%. Educational partner groups provided input and feedback on the most effective use of these dollars to meet the LEA’s goals for unduplicated students. The list below has the actions /

services that are being increased or improved in italics followed by an explanation of how the each action is increasing or improving services for unduplicated students.

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

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

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

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 19	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1 : 9.5	N/A

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$650,881.00	$550,615.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	01	Professional development	No	$6,855.00	$6,855.00
01	02	Assessment system	No	$6,000.00	$6,340.00
01	03	Interventions (academic supports)	Yes	$137,422.00	$76,420.00
01	04	EL support	Yes	$1,200.00	$1,200.00
01	05	Traditional and digital curriculum	No	$15,304.00	$60,000.00
01	06	Expanded learning opportunities	No	$26,000.00	$5,000.00
01	07	Bilingual instructional support	Yes	$5,500.00	$5,500.00
01	08	Utilize the services of a CalPads consultant	No	$750.00	$750.00

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$650,881.00	$550,615.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	09	Special Education Consortium	No	$145,000.00	$116,000.00
01	10	7th & 8th grade student MOU	No	$175,000.00	$167,000.00
02	01	School climate activities	No	$3,000.00	$3,500.00
02	02	Interventions (behavior supports)	No	$0.00	$0.00
02	03	Interventions (social emotional supports)	Yes	$0.00	$0.00
02	04	Improved Attendance Actions	No	$0.00	$0.00
02	05	Teachers collaboration	No	$4,600.00	$4,600.00
02	06	Learning Environment	No	$3,000.00	$5,500.00

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$650,881.00	$550,615.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
02	07	Climate surveys	No	$1,000.00	$1,000.00
02	08	Special Ed Services	No	$10,000.00	$10,000.00
03	01	Parent communication	No	$0.00	$3,000.00
03	02	Parent Survey	No	$500.00	$500.00
03	03	PTA Partnership	No	$750.00	$750.00
04	01	Broad course of study	No	$78,000.00	$47,500.00
04	02	Technology support	No	$11,000.00	$12,700.00
04	03	Technology Access	No	$20,000.00	$16,500.00

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$23,824.00	$87,453	$83,120	$4,333	0.0%	0.0%	0.0%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	03	Interventions (academic supports)	Yes	$80,753	$76,420	0.0%	0.0%
01	04	EL support	Yes	$1,200	$1,200	0.0%	0.0%
01	07	Bilingual instructional support	Yes	$5,500	$5,500	0.0%	0.0%
02	03	Interventions (social emotional supports)	Yes		$0	0.0%	0.0%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	LCFF Carryover - Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9 plus 8)	12. LCFF Carryover - Dollar Amount (Subtract 11 from 10 and multiply 9)	13. LCFF Carryover Percentage (12 divided by 9)
$1,579,216	$23,824	0.00%	1.51%	$83,120	0.00%	5.26%	$0	0.00%

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$631,802.00	$50,000.00	$13,066.00	$42,734.00	$737,602.00	$161,617.00	$575,985.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	01	Professional development	All	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
01	02	Assessment system	All	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
01	03	Interventions (academic supports)	English Learners Low Income	$100,184.00	$0.00	$0.00	$42,734.00	$142,918.00
01	04	EL support	English Learners	$1,200.00	$0.00	$0.00	$0.00	$1,200.00
01	05	Traditional and digital curriculum	All	$15,304.00	$0.00	$0.00	$0.00	$15,304.00
01	06	Expanded learning opportunities	All	$13,500.00	$0.00	$0.00	$0.00	$13,500.00
01	07	Bilingual instructional support	English Learners	$5,720.00	$0.00	$0.00	$0.00	$5,720.00
01	08	Utilize the services of a CalPads consultant	All	$750.00	$0.00	$0.00	$0.00	$750.00
01	09	Special Education Consortium	All	$150,800.00	$0.00	$0.00	$0.00	$150,800.00

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$631,802.00	$50,000.00	$13,066.00	$42,734.00	$737,602.00	$161,617.00	$575,985.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	10	7th & 8th grade student MOU	All	$182,000.00	$0.00	$0.00	$0.00	$182,000.00
02	01	School climate activities	All	$1,500.00	$0.00	$1,500.00	$0.00	$3,000.00
02	02	Interventions (behavior supports)	All	$0.00	$0.00	$0.00	$0.00	$0.00
02	03	Interventions (social emotional supports)	All	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
02	04	Improved Attendance Actions	All	$0.00	$0.00	$0.00	$0.00	$0.00
02	05	Teachers collaboration	All	$4,600.00	$0.00	$0.00	$0.00	$4,600.00
02	06	Learning Environment	All	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
02	07	Climate surveys	All	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
02	08	Special Ed Services	All	$10,000.00	$0.00	$0.00	$0.00	$10,000.00

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$631,802.00	$50,000.00	$13,066.00	$42,734.00	$737,602.00	$161,617.00	$575,985.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
03	01	Parent communication	All	$4,000.00	$0.00	$0.00	$0.00	$4,000.00
03	02	Parent Survey	All	$500.00	$0.00	$0.00	$0.00	$500.00
03	03	PTA Partnership	All	$0.00	$0.00	$750.00	$0.00	$750.00
04	01	Broad course of study	All	$70,304.00	$0.00	$10,816.00	$0.00	$81,120.00
04	02	Technology support	All	$11,440.00	$0.00	$0.00	$0.00	$11,440.00
04	03	Technology Access	All	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
04	04	TK Expansion	All	$0.00	$50,000.00	$0.00	$0.00	$50,000.00
04	05	Project Based Learning	All	$0.00	$0.00	$0.00	$0.00	$0.00

2022-23 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
$1,542,814	$21,917	1.42%	0.00%	1.42%	$107,104	0.0%	6.9%	Total:	$107,104
								LEA-wide Total:	$100,184
								Limited Total:	$6,920
								Schoolwide Total:	$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	03	Interventions (academic supports)	Yes	LEA-wide	English Learners Low Income	All Schools	$100,184.00	0.0%
01	04	EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,200.00	0.0%
01	07	Bilingual instructional support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,720.00	0.0%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.

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

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

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
    - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education
November 2021

LCAP, Metrics

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

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

Acronym Page

ADA, Average Daily Attendance
ALD, Achievement Level Descriptor
API, Academic Performance Index
ASES, After School Education Safety
AVID, Advancement Via Individualized Determination
AYP, Adequate Yearly Progress
BB, Below Basic
BL, Baseline
CAASPP, California Assessment of Student Performance and Progress
CASS, California State Standards
CBO, Chief Business Officer
CCCSS, California Common Core State Standards
CCR, College & Career Ready
CCSS, Common Core State Standards
CELDT, California English Learner Development Test
CHKS, California Healthy Kids Survey
COP, Certificate of Participation
CSR, Class Size Reduction
CST, California Standards Test
CTE, Career Technical Education
EAP, Early Assessment Program
EL, English Learner
ELA, English Language Arts
ELD, English Language Development
ES, Elementary School
ESE, Education Systems Engineers
FBB, Far Below Basic
FTE, Full Time Equivalent
FY, Foster Youth
HS, High School
IA, Instructional Assistant
IS, Independent Study
ISSC, In School Suspension Classroom
LCAP, Local Control Accountability Plan
LCFF, Local Control Funding Formula
LEA, Local Education Agency
MOT, Maintenance, Operations and Transportation
MS, Middle School
MTSS, Multi-Tiered Systems of Support
PD, Professional Development
RLA, Reading Language Arts
RTI, Response To Intervention
SBE, State Board of Education
SDAIE, Specially Designed Academic Instruction in English
SR SpEd, State Restricted Special Education
STEAM, Science, Technology, Engineering, Arts and Math
SWD, Students with Disabilities
TECALS, Transitional Employment College Readiness and Life Skills
TOSA, Teacher on Special Assignment
VOIP, Voice Over Internet Protocol

LCAP Explanatory Page

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Metrics that are N/D/C (No Data due to COVID):
Metrics that have an "N/D/C" have no data reported in the LCAP due difficulties gagthering data during the COVID pandemic.

Expenditures by Resource Code

	2021-2022			2022-2023			2023-2024				
	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference		
LCFF	$2,220,422	$528,624	$1,691,798	$2,270,069	$609,885	$1,660,184	$2,270,069	$632,411	$1,637,658	1	1
LCFF, S&C	$25,083	$25,083		$21,917	$21,917		$21,917	$21,917		2	2
Title I	$13,411	$13,411		$15,176	$15,176		$15,176	$15,176		3	3
Title II	$1,855	$1,855								4	4
ESSA	$10,000	$10,000								5	5
Other Federal	$59,258	$59,258		$27,558	$27,558		$27,558	$27,558		6	5
Mandated Cost	$4,099		$4,099	$4,335		$4,335	$4,335		$4,335	9	7
Lottery				$30,720		$30,720	$30,720		$30,720	10	7
Other State				$156,686	$50,000	$106,686	$156,686	$50,000	$106,686	11	7
Interest	$3,990		$3,990	$3,990		$3,990	$3,990		$3,990	12	6
PTA	$50,000		$50,000	$13,066	$13,066		$13,066	$13,499	$(433)	13	7
Other Local	$50,000	$12,650	$37,350	$36,934		$36,934	$36,934		$36,934	12	7
	$2,438,118	$650,881		$2,580,451	$737,602		$2,580,451	$760,561			
	$2,438,118	$650,881		$2,580,451	$737,602		$2,580,451	$760,561			
		$650,881			$737,602			$760,561			

Expenditures by Object Code

	2021-2022			2022-2023			2023-2024		
	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference
1000	$1,007,324	$123,204	$884,120	$1,013,494	$108,863	$904,631	$1,007,324	$119,757	$887,567
2000	$280,568	$22,980	$257,588	$306,093	$17,139	$288,954	$280,568	$17,824	$262,744
3000	$612,683	$35,218	$577,465	$585,647	$35,615	$550,032	$612,683	$30,499	$582,184
4000	$90,000	$23,504	$66,496	$74,229	$37,004	$37,225	$90,000	$37,004	$52,996
5000	$351,101	$125,975	$225,126	$486,226	$206,181	$280,045	$351,101	$209,365	$141,736
7600									
7000	$169,211	$320,000	$(150,789)	$160,521	$332,800	$(172,279)	$169,211	$346,112	$(176,901)
	$2,510,887	$650,881		$2,626,210	$737,602		$2,510,887	$760,561	