



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buellton Union School District

CDS Code: 42-69138-0000000

School Year: 2023-24

LEA contact information:

Dr. Randal Haggard

Superintendent

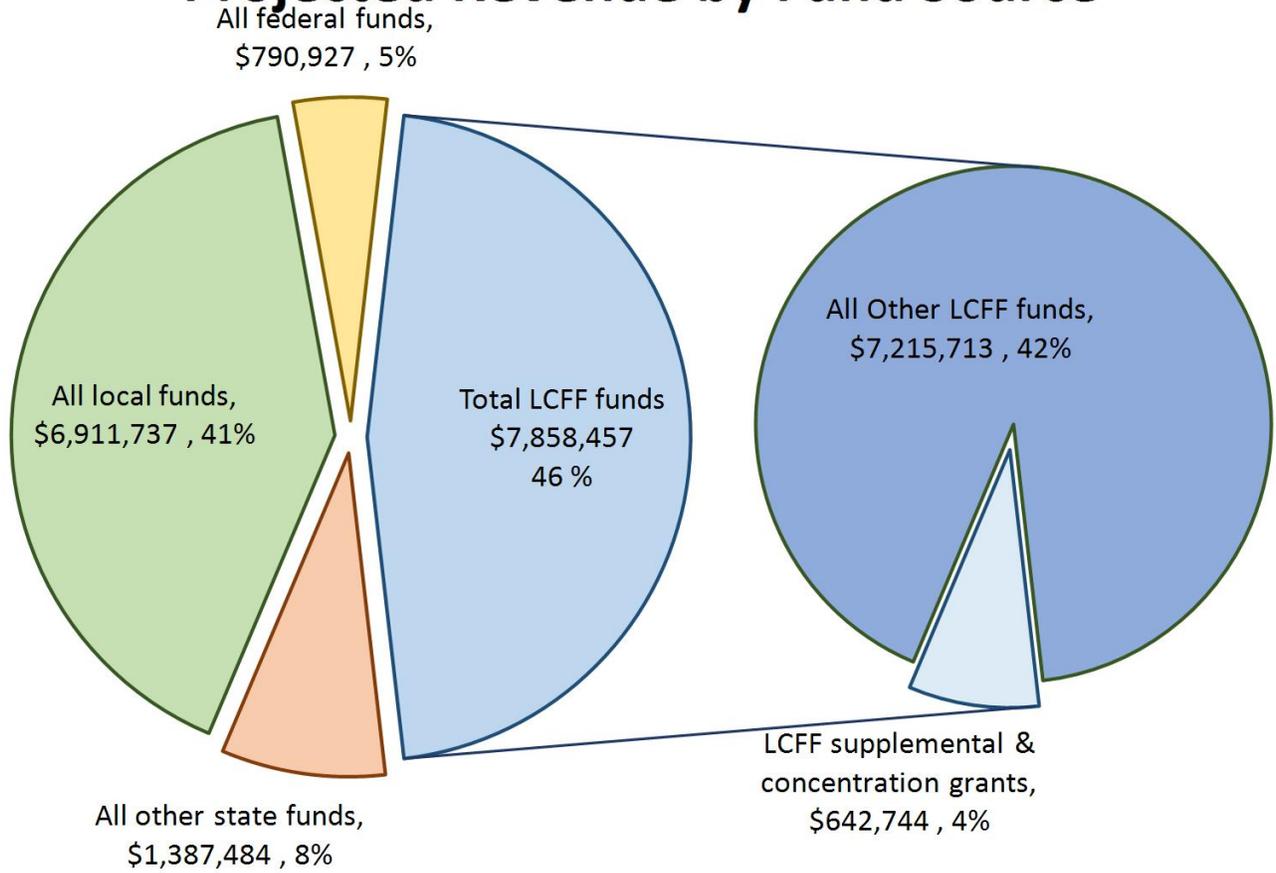
rhaggard@buelltonusd.org

(805) 686-2767, option 1

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

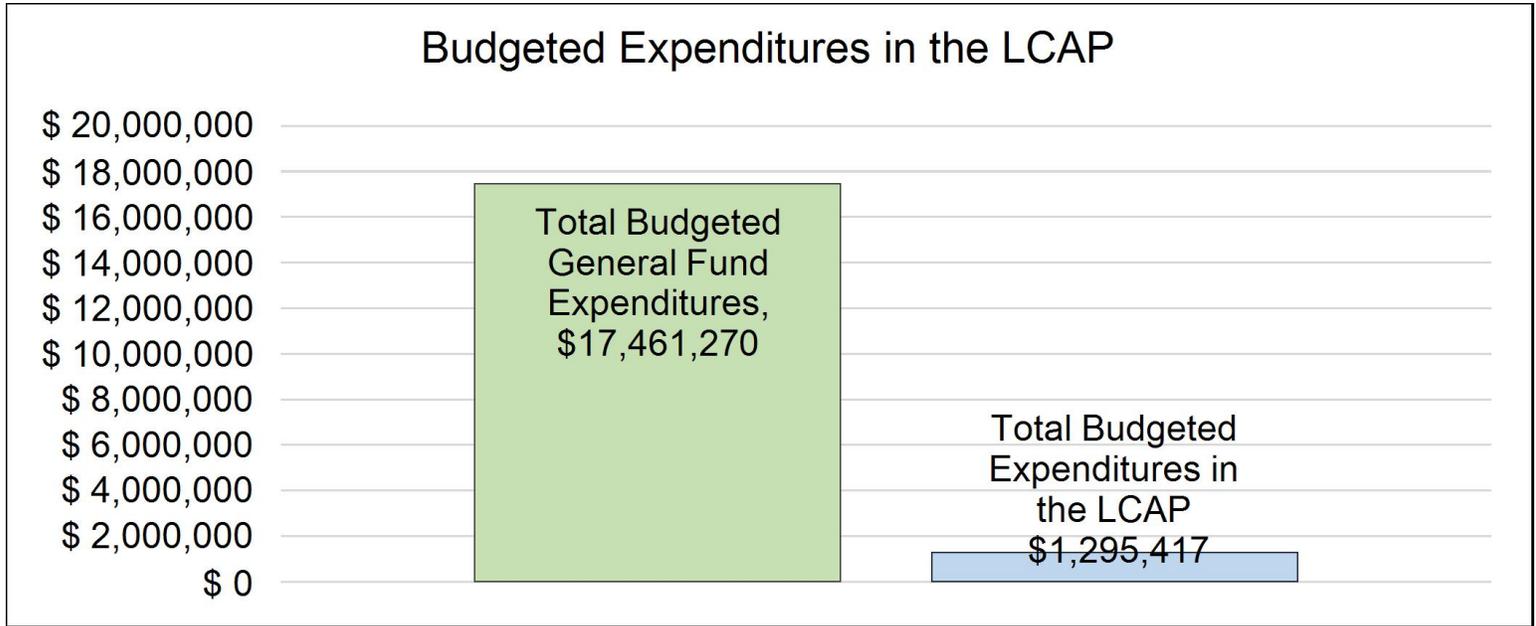


This chart shows the total general purpose revenue Buellton Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Buellton Union School District is \$16,948,605.00, of which \$7,858,457.00 is Local Control Funding Formula (LCFF), \$1,387,484.00 is other state funds, \$6,911,737.00 is local funds, and \$790,927.00 is federal funds. Of the \$7,858,457.00 in LCFF Funds, \$642,744 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Buellton Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Buellton Union School District plans to spend \$17,461,270.13 for the 2023-24 school year. Of that amount, \$1,295,417.00 is tied to actions/services in the LCAP and \$16,165,853.13 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

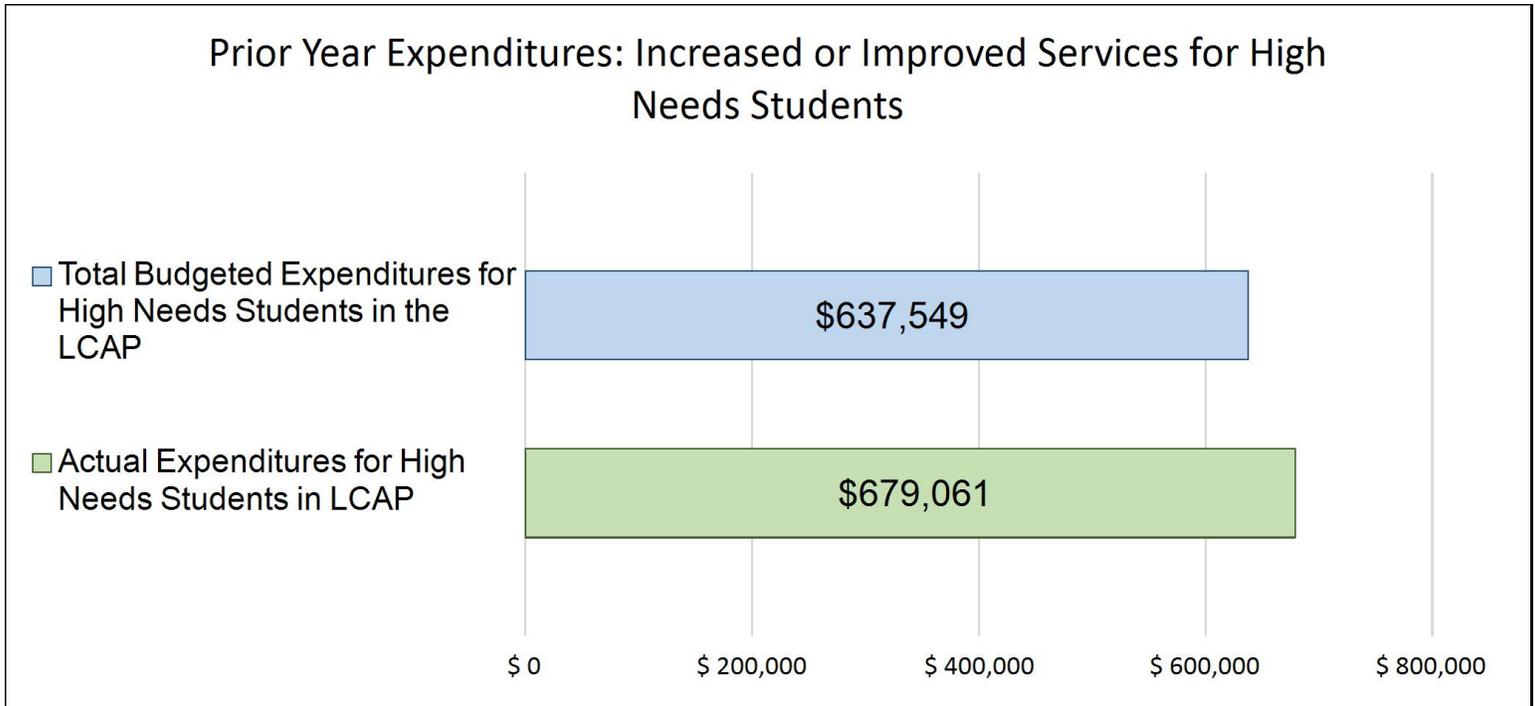
Buellton Union School District is the Administrative Unit for the Santa Ynez Valley Special Education Consortium serving 7 school districts. Approximately \$10.6 million of expenditures are for the Santa Ynez Valley Special Education Consortium. Another \$1.5 million reflect the Special Education direct and shared cost expenditures. The remaining amounts reflect General Fund (01) salaries & benefits, books/supplies, services, and capital outlay expenditures.

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

In 2023-24, Buellton Union School District is projecting it will receive \$642,744 based on the enrollment of foster youth, English learner, and low-income students. Buellton Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Buellton Union School District plans to spend \$773,118.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Buellton Union School District's LCAP budgeted \$637,549.00 for planned actions to increase or improve services for high needs students. Buellton Union School District actually spent \$679,061.00 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

The community and students of Buellton, California have been served by the schools of the Buellton Union School District since 1889. The historic one-room Jonata School served the community in its original location just east of the intersection of Highway 101 and Highway 246 (The Mission Road), and the school facility constructed in 1960 continues its tradition of excellent service to the community as Jonata Middle School (grades 6-8). Oak Valley Elementary School opened in 2002 and now serves grades TK-5. The diverse community of Buellton is a small city of just over 5,000 residents. Current enrollment in the district's schools is 526 students resulting from a significant loss of enrollment through the pandemic. The district serves as the "Administrative Unit" for the Santa Ynez Valley Special Education Consortium, a collaborative effort by the seven districts of the Santa Ynez Valley to provide Special Education services the students and families of the area.

Students at the two district schools reflect the diversity of the broader community with approximately 14% identified as English Learners, and 52% as socio-economically disadvantaged. Students with disabilities comprise 11% of the student population. The ethnic break-down of the students served by district schools is as follows: White, 39%; Hispanic/Latino, 51%; Two or more races, 3%; Asian, 1%; American Indian or Alaskan Native, 1%; Black or African American, <1%; Filipino <1%; Declined to state, 3%.

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

In the 2022-2023 school year the district community of students, staff, families and community members were invited to participate in the development and articulation of new Vision, Mission, and Values statements. After months of input including meetings, surveys and community input sessions for all community partners, the Buellton Union School District Board of Trustees adopted these important statements of intention, purpose, and aspiration in May 2023:

Vision

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

Mission

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

Core Values

- We value a school community that is constantly adapting and growing to meet the needs of its students.
- We value instructional programs where decisions are based on students’ academic, social, and emotional needs.
- We value a highly qualified, committed, nurturing staff that works in partnership with parents and the community.
- We value an environment where administration and faculty are visible, accessible, and engaged.
- We value a stimulating and engaging learning environment that provides numerous ways for each student to succeed.
- We value a well-rounded curriculum that includes basic skills, technological skills, the arts, physical education, and social emotional skills.

- We value classrooms where mistakes are seen as an opportunity to learn.
- We value a school community that maintains up-to-date and safe facilities and provides staff with the tools and materials necessary to motivate and engage students.

Reflections: Successes

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

Local assessments indicate that students have made some progress in Reading/Language Arts in the 2022-2023 school year, and there is reason to be proud of the progress of English Learners, especially in the elementary grades, and there are encouraging achievement results in English/Language Arts at the middle school level. The district is pleased to see English Learners accomplishing reclassification with the support of dedicated instructional staff, and the determination and support of families. Significant concern remains regarding the long-term impact of distanced learning on the development of mathematical understanding, as well as skill development. The district will continue to focus staff development on addressing social/emotional learning needs as well as areas identified through the local administration of the NWEA MAP Assessments as a starting point for developing targeted interventions to be deployed for all students throughout the coming years. The continued focus on social-emotional learning (SEL) is intentional as the district continues to prioritize the well-being of students as the foundation for continued growth and academic achievement. Specific attention will be given through the site professional development plans to incorporate extended and accelerated learning techniques as a focus in preparing all instructional staff for extended learning opportunities in order to build on these strategies for student success. The district is committed to a student-centered learning environment where specific needs are acknowledged, and skilled professionals nurture and provide support for all students to succeed.

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.

While the Buellton Union School District is very proud of the overall academic achievement of students in the district, we still have work to do to make sure that all students are making adequate progress toward proficiency regarding the Common Core State Standards. Of continuing concern is the achievement of students with disabilities on the state-wide California Assessment of Student Performance and Progress (CAASPP) in both English/Language Arts and Mathematics. While suspension of the use of the CAASPP assessments in 2020 and the subsequent suspension of the California Dashboard make some comparisons more difficult over time, these measures continue to serve as important indicators to consider alongside local assessments. Local administration of the NWEA MAP assessments in the 2022-2023 school year indicate improving achievement in Reading/Language Arts, while Mathematics continues as an area of concern across all grade levels.

As extended learning opportunities remain an area of focus for instructional staff, intervention will target areas identified through formative and summative assessments to ensure progress toward proficiency for all students.

The district's use of NWEA Map Assessments as an on-going tool for instructional feedback and the identification of students with unfinished learning has proven to be significant. Comparisons of the fall 2022 and winter 2023 assessments indicated expected ELA growth in grades 1, 2, 4, 5, 6, 7 with a notable decline in grade 3. The district saw expected growth in Math in grades 1, 3, 4, 6, 7, 8 with a notable decline in grade 2. These results have been used by instructional staff to target extended learning opportunities for individual students and small groups in each grade, as well as providing a focus for instruction during the up-coming summer "Boost," the district's summer program to support expanded learning opportunities.

The renewal of the California Dashboard in fall 2022 has highlighted areas of concern as the district targets continuous improvement for all students. This re-start of the CA Dashboard as a part of the accountability system for schools statewide provides the district with a focus on status of performance, without the ability to reference change over time due to suspension of the Dashboard during the height of the pandemic. An area of concern from the 2022 CA Dashboard includes Chronic Absenteeism for all students in the "Very High" performance Band. It is important to note that this data point included excused absences for illness as schools emerged from the pandemic and experienced spikes in absence rates due to COVID-19 under mandated protocols by the California Department of Public Health (CDPH).

The 2022 CA Dashboard indicates Suspensions are an area of concern for two sub-groups: Students with Disabilities, and Hispanic students at the middle school. Significant attention to restorative practices and social-emotional learning have been foundational in the post-pandemic support of students. The district is committed to providing a supportive, engaging context for all students, and there is special concern for middle school students' behavioral and mental health needs. As the district enters the fourth year of full implementation of the RULER Initiative based on the work of Dr. Marc Brackett, there is every reason to believe that student engagement and well-being will be reflected in the data related to student behavior. The district was also awarded a community schools planning grant in March 2023 and will begin the process of community engagement which can only further support student well-being through on-going provision of mental health and other comprehensive support services.

On the most recent previous CA Dashboard (2019), students with disabilities had improved from the "Orange" performance band in English/Language Arts to "Yellow" and improved from the "Red" performance band to "Yellow" in Mathematics. In 2022, this area is again in need of systemic attention. Achievement results on the Spring 2022 CAASPP indicate that Students with Disabilities achieved in the "Very Low" performance band in both English Language Arts and Mathematics. The district will continue working with Individualized Educational Plan (IEP) teams and Special Education staff to ensure that all students, regardless of their disability, continue to have access to a rich core curriculum, and are also receiving supports appropriate to their IEP goals. Staff will continue to evaluate appropriate embedded supports to facilitate effective assessment throughout students' learning experiences. Accommodations identified using the Smarter Balanced matrices will be implemented in all learning environments to foster effective learning for all students, including students with disabilities. Professional Learning Communities (PLCs) will continue focused work in the areas of differentiation and intervention to meet the needs of all learners.

The district remains focused on improving the attendance of all students to support learning success. Average Daily Attendance has declined significantly state-wide as schools emerge from the pandemic. An area of greatest need on the most recent CA Dashboard (2022) indicates

this area of Chronic Absenteeism. Chronic Absenteeism will continue to be an area of focus as our English Learners were in the "Very High" performance band based on this most recent Dashboard data. The district will continue with school-wide messaging regarding the importance of school attendance for student learning and success. Each school will fully implement a school-wide incentive program to celebrate improved and improving attendance, while still recognizing those students with "perfect attendance."

The progress and success of English Learners (EL) continues to be a source of both pride and concern for the district. 27% of EL students were reclassified by the end of 5th grade, and 91% of EL students were reclassified by the end of 8th grade based on 2022-2023 data. Discrepancies to be noted from the most recent Dashboard include English Learners under-performing on the CAASPP in the academic area of Mathematics. Interventions and extended learning opportunities will utilize formative assessment data to target supports for these students. ELPAC results indicate continued success in English Language Development (ELD), particularly at the elementary grades.

The district continues to utilize alternatives to exclusion from school. Site staff are closely monitoring the use of suspension and all disciplinary consequences as schools implement appropriate SEL supports and restorative behavioral interventions. This area continues to be an area of need as middle school students with disabilities ("Very High") and our Hispanic subgroup ("High") are identified on the CA Dashboard. The district engaged with the Santa Barbara County Education Office as a resource to begin to address underlying root causes and continue a process of improvement in these and other related areas. The process involved identification of strengths and weaknesses, local data collection and analysis, and a deep focus on causes and potential solutions that are included throughout this LCAP document and will be embedded in instructional practices as we address needed areas of improvement. The district has been identified for Differentiated Assistance, and staff is committed to implementing these systemic changes to support all learners.

An area of strength and pride assisted in identifying a way forward in academic achievement for Students with Disabilities: English Learners in the district have been a shining example of the strength of instructional staff and the practices which can support all learners. The district is committed to focusing the attention of instructional staff on the needs of all students through the Professional Learning Communities (PLCs) which have achieved such great progress with language learners. Professional Development includes elements of Universal Design for Learning (UDL), and differentiation to continue to develop supportive learning environments for all students. Continued commitment to collaboration between general education and Special Education staff will further support academic success for all students, regardless of language learning or challenges related to disability.

Staff will continue to evaluate appropriate embedded supports to facilitate effective assessment throughout students' learning experiences. Accommodations identified using the Smarter Balanced matrices will be implemented in all learning environments to foster effective learning for all students, including students with disabilities. Professional Learning Communities (PLCs) will continue focused work in the areas of differentiation and intervention to meet the needs of all learners. The district will implement a comprehensive SEL curriculum TK-8 for all students to address social-emotional and behavioral learning. Special attention to alternatives to exclusion from school are being fully implemented with the district's MTSS systems developing more fully. Attendance incentives for all students will be implemented to encourage improved school attendance for all students. A school-wide message regarding the importance of school attendance for student learning and success will be sustained throughout all communication with the community. Each school will continue implementation of a school-wide attendance incentive program. Staff is continually examining data through PLCs to look for root causes of learning gaps to encourage greater achievement consistent with the performance of all students.

LCAP Highlights

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

The following summarizes the district's Local Control Accountability Plan (LCAP) as a response to the needs of unduplicated pupils, including students who are economically disadvantaged, foster youth, English Learners, and other marginalized or vulnerable students the district serves. The Local Control Funding Formula ties the allocation of resources to the needs of students, and this plan summarizes the goals and actions the district is taking to meet the needs of all students.

The following summarizes the goals and actions for the district's Local Control Accountability Plan (LCAP):

Goal 1-- BUSD will foster a school environment that ensures safety, engagement, and connectedness for students, staff and families, with special attention to the social and emotional needs of all students.

- Support for students in social/emotional learning, academics, and behavior through a Multi-tiered System of Support (MTSS)
- Facilities evaluation annually, deferred maintenance plan
- Opportunities for students to engage, connect to school
- Opportunities for parents to engage, connect to school
- Opportunities for staff involvement, engagement
- Safe, positive learning environment.

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

- Highly Qualified Teachers in all area/assignments
- Comprehensive Formative Assessments
- Time for ELD instruction, properly trained teachers
- Intervention strategies to help all students succeed
- Professional Learning Communities (PLC) to analyze data and adjust instruction.

Goal 3 -- The district provides a comprehensive curriculum that engages, challenges and prepares students for college and career.

- Activities and instructional materials to support student access to CCSS
- Professional development for teachers to continue CCSS implementation, including new State Frameworks and Next Generation Science Standards (NGSS)
- All students will receive a comprehensive instructional program aligned with the CCSS in core academic subjects
- Develop and extend activities that challenge and enrich student learning experiences.

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

- Assess/upgrade technology infrastructure to support teaching/learning

- Professional development in instructional technology to enhance instruction, communication, productivity
- Opportunities for students to gain technology skills to enhance learning
- On-going equipment replacement
- Continue to contract with technology support to maintain infrastructure and provide support to students and teachers.

Material changes to the plan include the following:

The district has engaged community partners in a re-focusing on a renewed Vision/Mission and statement of District Values which are reflected throughout this Local Control Accountability Plan (LCAP). A major focus in Goals 2 & 3 includes commitment of time and resources to focus attention on access and support for all students, particularly Students with Disabilities (SWD). This will continue to be an area for staff development and a focus for Professional Learning Communities in the coming years. Support for all students will involve exploration of materials for effective differentiation, especially in Mathematics and English/Language Arts. In Goal 4, improvements to infrastructure have been made to support instructional technology, and bandwidth increases will further facilitate this essential support. In Goal 1, in the area of social/emotional learning and behavior, the implementation of a district-wide curriculum in all grades TK-8 continues to support the development of pro-social skills, emotional self-regulation and conflict resolution. This area has only increased in importance with the impact of the COVID-19 pandemic and the isolation resulting from distanced learning, leading to increased crisis counseling support for students. The continued use of ParentSquare has helped in home-school communication, and will continue to improve with new features and staff refinement. Upgrades to facilities for campus security and student safety include limited surveillance cameras and alarms. Transportation is again included as a service that was not previously included in the LCAP.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

A major component of community engagement for the Buellton Union School District in the 2022-2023 school year has been related to the redefinition of District Vision/Mission and Values statements to focus on student and community aspirations. Input sessions with all community partners were conducted throughout the year and participation and engagement was robust. January 2023 included a culminating community event with focus groups gathering to refine and discuss themes prior to a Board Workshop. Revisions continued through the adoption of statements at the May 2023 Board of Trustees meeting.

Educational partner engagement during the COVID-19 pandemic required new approaches to ensure that educational partner groups were not only informed of developments in the school community, but that they were also afforded opportunities for reflection and participation. One tool in this process has been the webinar version of Zoom, with features that have allowed the interaction for increased numbers of school community members with translation embedded for all community partners. Attendees may choose to be promoted to panelist, or utilize the Q&A function to interact while still enjoying access in their primary language.

The following meetings with educational partners took place with reference to LCAP input:

- SSC (combined as Parent Advisory Group): 9/28/22, 11/2/22, 1/25/23, 3/22/23, 4/26/23, 5/17/23
- PTSA: 9/13/22, 9/20/22, 10/18/22, 11/15/22, 12/13/22, 1/17/23, 2/28/23, 3/21/23, 4/18/23, 5/16/23
- DELAC: 9/8/22, 10/13/22, 10/20/22, 10/27/22, 11/2/22, 12/8/22, 1/19/23, 3/9/23, 4/13/23
- Students provided specific input through a "focus group" dialogue with site administration and the Superintendent on 11/16/22 and 1/24/23
- Staff, including Employee Association representatives: 10/19/22, 11/30/22, 1/24/23 (notes from breakout groups)
- Community Partners Dinner and Focus Groups regarding Vision/Mission/Values Statements: 1/24/23
- Community "Town Hall" style meeting for LCAP Input via Zoom Webinar: 4/20/23
- Community Survey: March-April 2023
- SELPA consultation: Fall 2022, review of draft May 2023
- Site administration and district staff were consulted and involved in development of the LCAP.

Results of frequently asked questions, staff notes, and survey responses were coded to identify themes, trends in responses in order to update the LCAP goals, actions and services.

A summary of the feedback provided by specific educational partners.

At each school community meeting, educational partners were invited to respond to the following questions: 1) What are district schools doing well in supporting all students in achieving their learning goals? 2) What should district schools improve to support students in achieving their learning goals? 3) Is there something district schools should add that is not happening now to support students in achieving their learning goals? Results of frequently asked questions, staff notes, and survey responses were coded to identify themes, trends in

responses in order to update the LCAP goals, actions and services. These identified areas included increased social-emotional learning (SEL) support, enhanced enrichment and acceleration for learners, and extended learning opportunities (including one-on-one support extended beyond the school day, and summer session). Association representatives emphasized the stresses continuing to be experienced by instructional staff, and the impact to staff well-being. Students provided some of the most fascinating insights through their perspectives on experiencing the pandemic and the return to school. Students indicated a genuine openness to a changes social environment in school, and expressed concerns about the relaxing of COVID restrictions. They simultaneously expressed their sense of overall safety and support throughout this transitional period for students and staff. In considering the vision and mission of the district, students were especially articulate about their need for a robust social context for learning as well as real-world connections which will serve their own aspirations for their future.

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

Responses were diverse, but coalesced around several themes which have been incorporated into the LCAP: increased social-emotional learning (SEL) support, enhanced enrichment and acceleration for learners, and extended learning opportunities for all students (including one-on-one support extended beyond the school day, and summer "Boost" session). Many community members were complementary of the district's efforts in expanded learning opportunities and overall academic support, while others expressed concern with gaps in learning, as well as the social/emotional challenges facing students and instructional staff.

Especially important to the development of the LCAP was the prioritization of a revised Goal 1 focused on SEL and school connectedness. This area had been reflected in previous plans as Goal 4, but this new priority includes increased attention to social-emotional needs and supports for all students. Parents and staff mentioned this frequently, but students made this priority especially clear through their input. Student input also emphasized the need for more diverse options for school involvement including clubs and expanded elective options related to future opportunities related to careers as well as extra-curricular opportunities.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys. Maintain monthly attendance rate. Truancy rate. 	<ul style="list-style-type: none"> In the 2020-2021 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school 	<ul style="list-style-type: none"> In the 2021-2022 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school 	<ul style="list-style-type: none"> In the 2022-2023 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school 		<ul style="list-style-type: none"> The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys will demonstrate that the school facilities are maintained

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> • Chronic absenteeism, • Maintain Middle School drop-out rate. • Student suspension rate. • Student expulsion rate. • Overall satisfaction on School Site Council Parent Surveys. 	<p>facilities are maintained and in good repair.</p> <ul style="list-style-type: none"> • The district-wide attendance rate was at or above 97% for the 2020-2021 school year. • The district-wide truancy rate was <10% for the 2020-2021 school year. • The chronic absenteeism rate was < 10% for the 2020-2021 school year. • The Middle School drop-out rate was 0% for the 2020-2021 school year. • The student suspension rate was <5% for the 	<p>facilities are well-maintained and in good repair.</p> <ul style="list-style-type: none"> • The district-wide attendance rate was at 94% for the 2021-2022 school year. • The district-wide truancy rate was <10% for the 2021-2022 school year. • The chronic absenteeism rate was <10% for the 2021-2022 school year. • The Middle School drop-out rate was 0% for the 2021-2022 school year. • The student suspension rate was <5% for the 	<p>facilities are well-maintained and in good repair.</p> <ul style="list-style-type: none"> • The district-wide attendance rate was at 92% for the 2022-2023 school year. • The district-wide truancy rate was <15% for the 2022-2023 school year. • The chronic absenteeism rate was 22% for the 2022-2023 school year. • The Middle School drop-out rate was 0% for the 2022-2023 school year. • The student suspension rate was <1% for the 		<p>and in good repair.</p> <ul style="list-style-type: none"> • Maintain monthly attendance rate at or above 97%. • Truancy rate less than 5%. • Chronic absenteeism less than 5%. • Maintain Middle School drop-out rate at 0%. • Student suspension rate below 2%. • Maintain student expulsion rate at 0%. • School Climate Report Card, and overall satisfaction on School Site Council Parent Surveys above 93%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021 school year. <ul style="list-style-type: none"> The student expulsion rate was 0% for the 2020-2021 school year. Overall satisfaction on School Site Council Parent Surveys at both schools was above 90% for the 2020-2021 school year. 	2021-2022 school year. <ul style="list-style-type: none"> The student expulsion rate was 0% for the 2021-2022 school year. Overall satisfaction on School Site Council Parent Surveys at both schools was above 85% for the 2021-2022 school year. 	2022-2023 school year. <ul style="list-style-type: none"> The student expulsion rate was 0% for the 2022-2023 school year. Overall satisfaction on School Site Council Parent Surveys at both schools was above 90% for the 2022-2023 school year. 		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities Condition	The condition of the District’s facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District’s facilities are maintained and in good repair.	\$54,000.00	No
1.2	Student Engagement/Connectedness	Student engagement and connectedness: students are given opportunities to provide feedback on all aspects of the school program.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Student Engagement/Connectedness	Continue opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and connectedness have increased, particularly at the middle school level.	\$10,952.00	No
1.4	Parent Engagement	Parent engagement: parents need to be provided enhanced opportunities to provide feedback on all aspects of the school program.	\$0.00	No
1.5	Parent Education--bilingual support	Conduct Spanish- and English-speaking parent education nights on topics requested by parents and/or parent groups.	\$600.00	No
1.6	Communication	Continue the use of all forms of communication to inform parents of school and district activities and programs have increased and improved, especially through the use of ParentSquare.	\$2,900.00	No
1.7	Communication--bilingual support	Bilingual translation (English/Spanish) is provided at parent conferences and is being increased at events including Board Meetings and "Town Hall" style meetings to increase parent engagement.	\$2,989.00	Yes
1.8	Staff Engagement	Staff engagement: staff need to be provided enhanced opportunities to provide feedback on all aspects of the school program.	\$150.00	No
1.9	Staff Engagement	Staff engagement: staff is involved in the decision-making process related to the instructional program.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Development-- safe/positive environment	Provide a safe and positive learning environment: provide Professional Development (through a multi-year initiative with Dr. Brackett and the RULER initiative, Yale Institute) and discussion on effective strategies to support positive student behavior, including increased supervision, as well as through enhanced MTSS planning. Duplicate Expenditure - Referenced in 2.11	\$0.00	No
1.11	Counseling	Provide a safe and positive learning environment: counseling services will be provided to support positive student social and emotional behaviors and attitudes (1.0 FTE fully credentialed Counselor with additional support provided by "People Helping People," a community non-profit partner).	\$128,053.00	Yes
1.12	Social-Emotional Learning	Provide a safe and positive learning environment: develop a more specific intervention model (MTSS) for social/emotional learning and behavior, including implementation of a TK-8 curriculum for social/emotional learning district-wide.	\$0.00	No
1.13	School Safety	Provide a safe and positive learning environment: annual safety drills to provide for disaster and crisis response.	\$1,500.00	No
1.14	School Safety	Provide a safe and positive learning environment: visitor check-in system (Raptor) provided to increase security on each campus .	\$1,310.00	No
1.15	School Safety	Provide a safe and positive learning environment: alarms and surveillance cameras installed to increase security on each campus .	\$1,152.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Transportation	Home to school transportation provided to support student access to school services.	\$109,175.00	No
1.17	Attendance Incentives	Positive attendance incentives provided to encourage school attendance, and reduce truancy and chronic absenteeism.	\$3,000.00	No
1.18	Counseling	Provide a safe and positive learning environment: counseling services will be provided to support positive student social and emotional behaviors and attitudes (Supplemental support provided through contract with People Helping People, a community-based non-profit).	\$36,500.00	Yes

Goal Analysis [2022-23]

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

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

The use of one-time resources designed to address needs arising from the pandemic was targeted at the social-emotional support for students and staff. Our Counseling staff was augmented by increased counseling services from our community partner, People Helping People in supporting students and families, and expanded services with this partner in daily support for students in crisis intervention. These steps, along with the implementation of school-wide strategies through the RULER Initiative enhanced and supported actions in this goal area (especially in 1.10, 1.11 and 1.18 above). The RULER Initiative is a multi-year SEL professional development and student support program through the Yale Institute, based on the research of Dr. Marc Brackett. This initiative is in year three of three: building staff capacity to support students through schoolwide implementation in the 2022-2023 school year.

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

Action 1.1--\$70,000 Grease Trap replacement - OV Kitchen; Action 1.16 (\$38,647) Unable to fill driver vacancy; Action 1.18 (\$26,500) Not using Mindbloom Services for counseling.

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

Action 1.7 is specifically designed to enable greater participation in the life of the school community by providing translation services for school events, particularly those that impact decision-making. This has been increasingly effective, along with a more actively engaged

DELAC in supporting engagement by all educational partners. Actions 1.11 and 1.18 target counseling for students, and while the additional support is there for students, data (CHKS) indicates many are still struggling with mental health concerns. The district is committed to continuing to provide enhanced supports and annually measuring results.

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Learning is the primary mission of the Buellton Union School District, and high achievement is a significant characteristic of the district, its schools and students throughout the history of the district. The district remains committed to continuous improvement utilizing targeted interventions and extended learning opportunities to ensure the success of all students in meeting their learning goals, even those who have struggled in the return from the pandemic. The input of educational partners indicated a desire for continued focus in this area, including attention to sustained rigor, and expanded options to accelerate learning. NWEA Maps Assessments, implemented locally to supplement CAASPP data, have been used as a reference point for progress in learning growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Teachers will be appropriately assigned and hold a proper credential for the grade and/or subject taught. All students will meet CAASPP growth targets. 	<ul style="list-style-type: none"> In the 2020-2021 school year, 100% of classroom teachers are appropriately assigned and hold a proper credential for the grade and/or subject taught. Based on results 	<ul style="list-style-type: none"> In the 2021-2022 school year, 100% of classroom teachers were appropriately assigned and held a proper credential for the grade and/or subject taught. 	<ul style="list-style-type: none"> In the 2022-2023 school year, 100% of classroom teachers were appropriately assigned and held a proper credential for the grade and/or subject taught. 		<ul style="list-style-type: none"> Teachers will be appropriately assigned and hold a proper credential for the grade and/or subject taught, maintain at 100%. All students will meet CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Students' grade point average in grades 4-8. EL students will meet or exceed state targets. EL student reclassification by fifth grade (cohort data), and long-term EL reclassification by eighth grade. All students access and enrollment in required areas of study. 	<p>reported on the California Dashboard in 2018-2019, all students met CAASPP growth targets with achievement in ELA "Very High" and increasing, and in Math "High" and increasing.</p> <ul style="list-style-type: none"> 48% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2020-2021 school year. EL students demonstrated high achievement and moderate progress according to the California 	<ul style="list-style-type: none"> Based on results reported on the California Dashboard in 2018-2019, all students met CAASPP growth targets with achievement in ELA "Very High" and increasing, and in Math "High" and increasing. Results from NWEA Maps Assessments, implemented locally in the absence of current CAASPP data, indicate overall growth approaching grade level expectations in ELA with grades 3, 4, 6, 8 showing 	<ul style="list-style-type: none"> Based on results reported on the California Dashboard in 2022, as well as NWEA Assessments and CAASPP results from Spring 2022, needs have been identified earlier in this plan which will need to be addressed, including academic achievement of students with disabilities, suspension rates at the middle school level, chronic absenteeism especially among our English Learners, 		<p>growth targets with the goal of "Very High" on the CA Dashboard in ELA & Mathematics.</p> <ul style="list-style-type: none"> Students' grade point average in grades 4-8 will represent academic success in meeting learning goals with 60% or more achieving at 3.0 GPA or higher. EL students will meet or exceed state targets with increases of 10% or more. EL student reclassification by fifth grade (cohort data), and long-term EL reclassification

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Dashboard in 2018.</p> <ul style="list-style-type: none"> 5% of EL students were reclassified by fifth grade (cohort), and 26% of long-term ELs were reclassified by eighth grade in the 2020-2021 school year. All students had access to the core curriculum and were enrolled in required areas of study in the 2020-2021 school year as evidenced by the curriculum plans (elementary) and the master schedule 	<p>gaps, while grades 1, 2, 7 exceeded growth expectations. In Math, students in grades 1, 5, 7 met or exceeded growth targets while all other grades demonstrated gaps to be addressed.</p> <ul style="list-style-type: none"> Over 59% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2021-2022 school year. EL students demonstrated high achievement and moderate progress 	<p>and academic performance in specific grade levels.</p> <ul style="list-style-type: none"> Over 62% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2022-2023 school year. EL students demonstrated lower than expected achievement and according to the California Dashboard in 2022, though there were indications of improvement at the elementary level. Similar results on the NWEA Maps Assessments 		<p>n by eighth grade will increase in each year by 2-5%.</p> <ul style="list-style-type: none"> All students will continue to have access and be enrolled in required areas of study at 100%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(middle school).	<p>according to the California Dashboard in 2018. Similar results on the NWEA Maps Assessments</p> <p>implemented locally in the absence of current CAASPP data, indicated the effectiveness of targeted ELD in each classroom.</p> <ul style="list-style-type: none"> Results from the ELPAC indicate that 36% of EL students were reclassified by fifth grade (cohort), and 47% of long-term ELs were reclassified by eighth grade in the 	<p>implemented locally to supplement CAASPP data, indicated the effectiveness of targeted ELD in each classroom.</p> <ul style="list-style-type: none"> Results from multiple measures including the ELPAC indicate that 27% of EL students were reclassified by fifth grade (cohort), and 95% were reclassified by eighth grade in the 2022-2023 school year. All students had access to the core curriculum and were enrolled in 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022 school year. <ul style="list-style-type: none"> All students had access to the core curriculum and were enrolled in required areas of study in the 2021-2022 school year as evidenced by curriculum plans (elementary) and the master schedule (middle school). 	required areas of study in the 2022-2023 school year as evidenced by curriculum plans (elementary) and the master schedule (middle school).		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff Assignments	Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.	\$0.00	No
2.2	Comprehensive Assessment System	Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures to provide feedback to teachers, students, and parents.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Learning Communities	Teachers meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks. Duplicate Expenditure - Referenced in Goal 2, Action 15	\$0.00	No
2.4	Formative Assessments	Teachers will use state Interim Assessments as part of Smarter Balanced system.	\$0.00	No
2.5	Accountability	Implement and communicate multiple measures of school quality in the new California Dashboard system.	\$0.00	No
2.6	Intervention	Additional support continue to be provided for intervention systems to provide progress monitoring support.	\$2,000.00	Yes
2.7	English Language Development (ELD)	Dedicated time for ELD instruction and properly trained teachers are provided.	\$76,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	English Language Development (ELD)	Instructional aide time continue to be provided at OV and Jonata to support designated ELD instruction daily.	\$23,838.00	Yes
2.9	Intervention	K-5 -- Continued Response to Intervention (RTI) support system at Oak Valley "Club Read"/"Club Math".	\$45,567.00	Yes
2.10	Intervention	Coordinator of Intervention (1.0 FTE)--coordinates and provides reading intervention and ELD support for all students	\$138,211.00	Yes
2.11	Intervention	TK-8 -- Continue to provide interventions in ELA and Math at Oak Valley and Jonata Middle Schools.	\$222,329.00	Yes
2.12	Intervention (Middle School)	6-8 -- Continued implementation of intervention at Jonata with embedded differentiation in ELA and Mathematics to support all learners.	\$54,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Extended Learning Opportunities	Before and/or after school support provided at both schools.	\$4,843.00	Yes
2.14	Learning supports	Continue to implement Lexia and Reading Plus digital literacy programs to support reading skills.	\$0.00	Yes
2.15	Professional Learning Communities/Special Needs	Regularly scheduled embedded professional learning communities (PLCs) continue to be used to analyze student achievement and adjust instruction and interventions as needed. During PLC time, the district will continue working with Individualized Educational Plan (IEP) teams and Special Education staff to ensure that all students, regardless of their disability, continue to have access to a rich core curriculum, and are also receiving supports appropriate to their IEP goals.	\$90,184.00	Yes

Goal Analysis [2022-23]

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

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

In a context of continuous change, staff has engaged with data from student learning in order to meet students where they are in addressing incomplete or unfinished learning. NWEA Map Assessments, which assess student progress in ELA and Mathematics, have provided a new window into students' understanding to supplement CAASPP data, and have resulted in teacher-designed interventions before- and after-school to support students whose learning demonstrated these gaps most dramatically. As we implement the Expanded Learning

Opportunities-Program (ELO-P) with our community partners in Boys & Girls Clubs, we expect the extended day and year, coupled with enriching supplemental support, will make a big difference for all students.

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

Action 2.11--\$45,370 Increase Instructional Assistants for program support; Action 2.12- (\$33,388) Change in structure of intervention (reduced from 7 teachers to 4 teachers: Mondays-No intervention, Tues-Fri- 30 minutes daily).

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> All of the District’s students will have access to standards aligned instructional materials in English Language Arts, Mathematics, History/Social Science, NGSS, 	<ul style="list-style-type: none"> All of the District’s students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development 	<ul style="list-style-type: none"> All of the District’s students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development 	<ul style="list-style-type: none"> All of the District’s students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development 		<ul style="list-style-type: none"> All of the District’s students will have access to standards aligned instructional materials in English Language Arts, Mathematics, History/Social Science, NGSS,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Language Development as verified by Williams Act Resolution.</p> <ul style="list-style-type: none"> All of the District’s students will receive a comprehensive instructional program aligned with CCSS in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as determined by instructional minutes, classroom schedules, pacing plans, 	<p>as verified by Williams Act Resolutions in 2020-2021.</p> <ul style="list-style-type: none"> All of the District’s students received a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. Programs and services enable ELs 	<p>as verified by Williams Act Resolutions in 2021-2022.</p> <ul style="list-style-type: none"> All of the District’s students received a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. Programs and services enable ELs 	<p>as verified by Williams Act Resolutions in 2022-2023.</p> <ul style="list-style-type: none"> All of the District’s students received a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. Programs and services enable ELs 		<p>English Language Development as verified by Williams Act Resolution.</p> <ul style="list-style-type: none"> All of the District’s students will receive a comprehensive instructional program aligned with CCSS in English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development as determined by instructional minutes, classroom schedules, pacing plans,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and principal observations.</p> <ul style="list-style-type: none"> Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. All classroom teachers will receive professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as 	<p>to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> All classroom teachers will receive professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional 	<p>to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> All classroom teachers received professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional 	<p>to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> All classroom teachers received professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS, English Language Development, and SEL as identified in the school site professional development 		<p>and principal observations.</p> <ul style="list-style-type: none"> Programs and services enable 100% of ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations. All classroom teachers will annually receive twelve or more hours of professional development in CCSS English Language Arts, Mathematics, History/Social Science, NGSS,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
identified in the school site professional development plans.	development plans.	development plans.	plans well in excess of 12 hours.		English Language Development , and SEL as identified in the school site professional development plans.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Materials	Continue to purchase and develop learning activities and instructional materials that support all students' access to the CCSS including NGSS.	\$100,000.00	No
3.2	Implementation of CPM Mathematics	Continue implementation of CPM mathematics program for grades 6-8.	\$1,500.00	No
3.3	Implementation of "Wonders" (K-5)	Continue implementation of McGraw-Hill Wonders for K-5 ELA/ELD.	\$1,600.00	Yes
3.4	Professional Development--training	Professional development activities will provide staff with (1) time and materials to continue the development of CCSS-aligned learning activities, and (2) training to continue to implement the CCSS.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Professional Development--planning	Professional development activities including grade level, and subject area planning.	\$8,000.00	No
3.6	Professional Development--workshops	Professional development activities including teacher attendance at workshops for professional development in Next Generation Science Standards (NGSS), Math, ELA/ELD, SEL and assessments.	\$20,000.00	No
3.7	Instructional Program	All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in Mathematics, English Language Arts, and NGSS.	\$0.00	No
3.8	English Language Development	Continue to implement McGraw-Hill Wonders to support ELD in grades K-3 as well as providing teacher professional development for ELPAC and ELA/ELD.	\$3,000.00	Yes
3.9	English Language Development--"Newcomers"	Purchase materials to support ELD, especially for newcomers.	\$3,500.00	Yes
3.10	Enrichment--extended learning	Develop and extend activities that challenge and enrich learning opportunities for all students, including enhanced elective options which extend Career Technical Education to all students.	\$0.00	No
3.11	Enrichment--STEAM	Provide students with learning activities in robotics, coding, and other STEAM-related learning opportunities.	\$12,213.00	Yes
3.12	Enrichment--arts education	Continue to explore ways to build art and music education.	\$30,877.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

While the district has made progress in implementing NGSS, it will continue to be an area of focus and improvement. With so much staff focus on expanded learning opportunities and independent study, STEAM rotations have been revived and students are enjoying these extended learning opportunities with a return to more "normal" operations. A return to normal procedures around volunteers on the campuses to guests/volunteers has rejuvenated efforts with regard to renewing arts education and enrichment activities. The district engaged in partnerships and grants to facilitate growth in the performing arts in 2022-2023, and worked with the SYVHS to provide a part-time band teacher at the middle school for the first time in over ten years.

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

Action 3.1-- (\$100,000) Fund 17 reserves, no textbook adoptions - Other resources were used.

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

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

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

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

The district is continuing a partnership to provide greater access to music and instruction in the arts for all students. The district is successfully sustaining a partnership with a neighboring district to provide staffing while also writing a continuing grant for community resources to support music instruction (both steps are continuing in the procurement of resources to support program improvement).

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

While this goal has been a part of the long-range planning of the district, the distanced learning needs during the COVID-19 pandemic made digital learning tools central to the work of teaching and learning. Challenges with devices, organizing digital learning, and increasing access for all students have become new components to the district's approach to learning for all students. This focus is unlikely to change as we adapt to a new, post-pandemic "normal." Input from educational partners reflected broad satisfaction with access to devices, but the struggle with off-campus access is a challenge the district continues to face with limited resources. It is likely that in the future this goal may become embedded in other goals areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Scope and sequence for student acquisition and proficiency in skills related to technology skills. Increase in bandwidth and WIFI accessibility for students and staff. 	<ul style="list-style-type: none"> The District continues exploring a standards-based, performance-based tool to articulate and measure student acquisition and proficiency in skills related to technology skill 	<ul style="list-style-type: none"> The District is exploring a more inclusive performance-based demonstration to assess student acquisition and proficiency in skills related to technology. This will be 	<ul style="list-style-type: none"> The District is exploring a more inclusive performance-based demonstration to assess student acquisition and proficiency in skills related to technology. This will be 		<ul style="list-style-type: none"> Scope and sequence for student acquisition and proficiency in skills related to technology skill development and attainment will be measured by assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> • Increase in access to devices to support learning. • Annual staff survey. 	<p>development and attainment.</p> <ul style="list-style-type: none"> • Bandwidth and WIFI as measured by technology resources available in 2021. • Number of student devices. • Staff report high levels of satisfaction with professional development, infrastructure support, sufficiency of equipment and materials, and knowledge of student standards to support instruction with technology as reported 	<p>an on-going PLC discussion in light of the many changes resulting from the pandemic and distanced learning.</p> <ul style="list-style-type: none"> • Bandwidth and WIFI as measured by technology resources available in 2022 are satisfactory. • Utilizing one-time resources, the number of student devices has increased to 1:1 in grades 5-8 with devices available to meet home learning needs for all students. 	<p>an on-going PLC discussion in light of the many changes resulting from the pandemic and distanced learning.</p> <ul style="list-style-type: none"> • Bandwidth and WIFI as measured by technology resources available in 2023 are satisfactory. • Utilizing one-time resources, the number of student devices has increased to 1:1 in grades 4-8 with devices available to meet home learning needs for all students. 		<ul style="list-style-type: none"> • Bandwidth increases and WIFI accessibility at or above FCC recommendations for 2025. • Maintain device access at a 1:1 ratio for students. • Increased satisfaction on annual staff survey above 90% with regard to devices, access and digital instructional tools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in the annual staff survey.	<ul style="list-style-type: none"> Staff report satisfaction with professional development, infrastructure support, and sufficiency of equipment and materials. 	<ul style="list-style-type: none"> Staff report satisfaction with professional development, infrastructure support, and sufficiency of equipment and materials. 		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Technology Infrastructure	Continue to assess and upgrade the District’s technology infrastructure to support teaching and learning.	\$0.00	No
4.2	Future Needs	Consult with SBCEO and District Internet provider to assess current and future technology needs.	\$0.00	No
4.3	Technology Infrastructure	Survey staff to identify infrastructure impacts on student and staff use of technology.	\$0.00	No
4.4	Professional Development	Provide staff with opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Core Technology Team	Core Technology Team will meet each trimester to assess programs, plan professional development, and oversee program decisions.	\$6,000.00	No
4.6	Technology Lead Teachers	Technology Lead Teacher will conduct staff sharing and learning sessions related to the use of instructional technology.	\$0.00	No
4.7	Technology Skills--students	Provide students with opportunities to develop technology skills that will enhance learning in today's educational environment.	\$0.00	No
4.8	Technology Skills--students	Staff will continue to refine and implement a standards-based, performance-based, grade-specific tool to articulate and measure student acquisition and proficiency in skills related to technology use and learning.	\$0.00	No
4.9	Technology Learning Supports	Continue to review, identify, purchase and implement on-line subscriptions and apps to support student learning (such as: Lexia, Reading Plus, Raz Kids, Quill, Zearn, etc.).	\$3,500.00	No
4.10	Technology Equipment	Provide on-going equipment replacement as needed to sustain support for instruction and student learning.	\$30,000.00	No
4.11	Technology Infrastructure	Continue to provide technology support to maintain hardware and network infrastructure and provide technical support to staff and students.	\$60,000.00	No

Goal Analysis [2022-23]

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

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

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

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

Action 4.11--\$10,000 Security Training Knowbe4, dual-factor authentication, increased on-site technology support.

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

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

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

It is not longer a reasonable outcome to create one performance-based assessment related to proficiency with technology. Instead, the conversation has shifted to how best to leverage the new skills of teachers and students to maximize the effective use of these tools for learning outcomes, while also focusing on digital citizenship and moderating screen time.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$642,744.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.59%	0.00%	\$0.00	10.59%

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

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.

In Goal 1, Action 7, Based on the assessment of the needs of multi-lingual families provided through surveys and interviews, bilingual support is principally directed towards and effective in support of English Learners as well as families to support school connectedness for all families; Actions 11, 18, Based on the CHKS, district-based surveys, and family interviews regarding the needs of English Learners, students living in poverty, and youth in foster care, Counseling support is principally directed towards and effective in support for all of our unduplicated pupils, but also serves the needs of the school site including unduplicated pupils, staff, and families.

In Goal 2, Actions 6, 9, 10, 11, 12, based on the CHKS, district-based surveys, and family interviews regarding the needs of English Learners, students living in poverty, and youth in foster care, services related to the comprehensive system of tiered intervention is principally directed towards and effective in supporting unduplicated pupils as well as all students related to this goal/actions; Actions 7, 8 are specific to the place of ELD within the framework of ELA for all students and are principally directed towards and effective in supporting unduplicated pupils; Actions 13, 14 are principally directed towards and effective in supporting extended learning opportunities which will be available to unduplicated pupils as well as the general population; Action 15 articulates an action plan for the coordination of instructional supports which are principally directed towards and effective in support of SWD, as well as unduplicated pupils through PLCs which will also benefit the entire school community.

In Goal 3, Actions 3, 8, 9 are principally directed towards and effective in support specific to the place of ELD within the framework of ELA for all students, and calls out specific supports for unduplicated pupils as well as the impact on all students; Action 11 is related to enrichment

activities for unduplicated pupils which also support students schoolwide.

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

Extended Learning Opportunities are made possible by resources provided in response to the pandemic with support all learners in achieving their learning goals. Summer and inter-sessions, before- and after-school tutoring, and targeted interventions based on formative assessments will all support the needs of all learners going forward.

English learners (EL) and socio-economically disadvantaged (SED) students will benefit from increased and improved services in several ways. For EL students, English Language Development services will be more coordinated and refined due to increased professional development for instructional staff in this area. Unduplicated pupils are provided targeted, integrated supports principally directed towards and effective in supporting English Language Development and Academic Language Development at all grade levels. At the Middle School level, new tools including programs for ELD and translation support as well as primary language instructional materials are being expanded to ensure that all students are provided instruction at their level, especially newcomers. Bilingual support for our Spanish-speaking students and families will be provided to ensure equal access to the core curriculum for all students, and to increase parent engagement.

Through a Scaling Up Multiple Systems of Support (SUMS) Grant, a comprehensive social-emotional learning (SEL) curriculum has been implemented. This research-based SEL curriculum will support system-wide focus on the needs of all students in emotional regulation, conflict resolution, problem-solving and behavior. A common language and set of approaches will be facilitated through training in the program for full implementation with all staff. The area of support for students' social and emotional well-being will be a primary focus in the coming years as we work to support students for sustainable well-being.

On-going improvements in school-home communication will continue utilizing ParentSquare to facilitate regular communication for all groups in the Buellton USD school community. Recent grants in Early Learning will support the community partnerships and expansion of services for our youngest learners with in increased impact for unduplicated pupils and their families. A grant in CTE has provided resources to support expanded experiences with career pathways to support all students at the middle school. Community partnerships have enabled the increased consideration or opportunities for arts education in music and visual arts for all students. Many of these efforts are continuing and will be re-evaluated for on-going improvement in the coming year(s).

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

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,056,357.00	\$35,377.00	\$135,000.00	\$68,683.00	\$1,295,417.00	\$902,207.00	\$393,210.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities Condition	All	\$20,000.00	\$0.00	\$34,000.00	\$0.00	\$54,000.00
1	1.2	Student Engagement/Connect edness	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Student Engagement/Connect edness	All	\$10,952.00	\$0.00	\$0.00	\$0.00	\$10,952.00
1	1.4	Parent Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	Parent Education--bilingual support	All	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
1	1.6	Communication	All	\$2,900.00	\$0.00	\$0.00	\$0.00	\$2,900.00
1	1.7	Communication--bilingual support	English Learners	\$2,989.00	\$0.00	\$0.00	\$0.00	\$2,989.00
1	1.8	Staff Engagement	All	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00
1	1.9	Staff Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	Professional Development--safe/positive environment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	Counseling	English Learners Foster Youth Low Income	\$128,053.00	\$0.00	\$0.00	\$0.00	\$128,053.00
1	1.12	Social-Emotional Learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.13	School Safety	All	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	School Safety	All	\$1,310.00	\$0.00	\$0.00	\$0.00	\$1,310.00
1	1.15	School Safety	All	\$1,152.00	\$0.00	\$0.00	\$0.00	\$1,152.00
1	1.16	Transportation	All	\$109,175.00	\$0.00	\$0.00	\$0.00	\$109,175.00
1	1.17	Attendance Incentives	All	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
1	1.18	Counseling	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$31,500.00	\$36,500.00
2	2.1	Certificated Staff Assignments	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Comprehensive Assessment System	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Professional Learning Communities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Formative Assessments	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Accountability	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	Intervention	English Learners Foster Youth Low Income	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2	2.7	English Language Development (ELD)	English Learners	\$76,622.00	\$0.00	\$0.00	\$0.00	\$76,622.00
2	2.8	English Language Development (ELD)	English Learners	\$12,033.00	\$0.00	\$0.00	\$11,805.00	\$23,838.00
2	2.9	Intervention	English Learners Foster Youth Low Income	\$45,567.00	\$0.00	\$0.00	\$0.00	\$45,567.00
2	2.10	Intervention	English Learners Foster Youth Low Income	\$113,333.00	\$0.00	\$0.00	\$24,878.00	\$138,211.00
2	2.11	Intervention	English Learners Foster Youth Low Income	\$222,329.00	\$0.00	\$0.00	\$0.00	\$222,329.00
2	2.12	Intervention (Middle School)	English Learners Foster Youth Low Income	\$54,352.00	\$0.00	\$0.00	\$0.00	\$54,352.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	Extended Learning Opportunities	English Learners Foster Youth Low Income	\$3,843.00	\$0.00	\$1,000.00	\$0.00	\$4,843.00
2	2.14	Learning supports	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.15	Professional Learning Communities/Special Needs	English Learners Foster Youth Low Income	\$90,184.00	\$0.00	\$0.00	\$0.00	\$90,184.00
3	3.1	Instructional Materials	All	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
3	3.2	Implementation of CPM Mathematics	All	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
3	3.3	Implementation of "Wonders" (K-5)	English Learners Foster Youth Low Income	\$600.00	\$1,000.00	\$0.00	\$0.00	\$1,600.00
3	3.4	Professional Development--training	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	Professional Development--planning	All	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3	3.6	Professional Development--workshops	All	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3	3.7	Instructional Program	EL All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	English Language Development	English Learners	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$3,000.00
3	3.9	English Language Development--"Newcomers"	English Learners	\$3,000.00	\$0.00	\$0.00	\$500.00	\$3,500.00
3	3.10	Enrichment--extended learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.11	Enrichment--STEAM	English Learners Foster Youth Low Income	\$12,213.00	\$0.00	\$0.00	\$0.00	\$12,213.00
3	3.12	Enrichment--arts education	All	\$0.00	\$30,877.00	\$0.00	\$0.00	\$30,877.00
4	4.1	Technology Infrastructure	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Future Needs	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Technology Infrastructure	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	Professional Development	All	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4	4.5	Core Technology Team	All	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
4	4.6	Technology Lead Teachers	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	Technology Skills--students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.8	Technology Skills--students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.9	Technology Learning Supports	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
4	4.10	Technology Equipment	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4	4.11	Technology Infrastructure	All	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$6,068,380.00	\$642,744.00	10.59%	0.00%	10.59%	\$773,118.00	0.00%	12.74 %	Total:	\$773,118.00
								LEA-wide Total:	\$612,618.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$250,684.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Communication--bilingual support	Yes	LEA-wide	English Learners	All Schools	\$2,989.00	
1	1.11	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$128,053.00	
1	1.18	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.6	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.7	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools	\$76,622.00	
2	2.8	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools	\$12,033.00	
2	2.9	Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School	\$45,567.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School	\$113,333.00	
2	2.11	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$222,329.00	
2	2.12	Intervention (Middle School)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,352.00	
2	2.13	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,843.00	
2	2.14	Learning supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.15	Professional Learning Communities/Special Needs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$90,184.00	
3	3.3	Implementation of "Wonders" (K-5)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Valley Elementary School TK-5	\$600.00	
3	3.8	English Language Development	Yes	Schoolwide	English Learners	Specific Schools: Oak Valley Elementary School TK-3	\$1,000.00	
3	3.9	English Language Development--"Newcomers"	Yes	LEA-wide	English Learners	All Schools	\$3,000.00	
3	3.11	Enrichment--STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,213.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,214,838.00	\$1,157,720.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities Condition	No	\$80,000.00	\$170,000.00
1	1.2	Student Engagement/Connectedness	No	\$0.00	\$0.00
1	1.3	Student Engagement/Connectedness	No	\$10,525.00	\$10,525.00
1	1.4	Parent Engagement	No	\$0.00	\$0.00
1	1.5	Parent Education--bilingual support	No	\$600.00	\$600.00
1	1.6	Communication	No	\$2,702.00	\$2,644.00
1	1.7	Communication--bilingual support	Yes	\$2,385.00	\$2,385.00
1	1.8	Staff Engagement	No	\$150.00	\$150.00
1	1.9	Staff Engagement	No	\$0.00	\$0.00
1	1.10	Professional Development--safe/positive environment	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Counseling	Yes	\$114,937.00	\$120,143.00
1	1.12	Social-Emotional Learning	No	\$0.00	\$0.00
1	1.13	School Safety	No	\$1,500.00	\$1,500.00
1	1.14	School Safety	No	\$1,310.00	\$1,310.00
1	1.15	School Safety	No	\$1,152.00	\$1,152.00
1	1.16	Transportation	No	\$113,301.00	\$74,654.00
1	1.17	Attendance Incentives	No	\$2,000.00	\$0.00
1	1.18	Counseling	Yes	\$63,000.00	\$36,500
2	2.1	Certificated Staff Assignments	No	\$0.00	\$0.00
2	2.2	Comprehensive Assessment System	No	\$0.00	\$0.00
2	2.3	Professional Learning Communities	No	\$0.00	\$0.00
2	2.4	Formative Assessments	No	\$0.00	\$0.00
2	2.5	Accountability	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Intervention	Yes	\$2,000.00	\$190.00
2	2.7	English Language Development (ELD)	Yes	\$72,880.00	\$74,030.00
2	2.8	English Language Development (ELD)	Yes	\$21,013.00	\$22,233.00
2	2.9	Intervention	Yes	\$24,542.00	\$25,648.00
2	2.10	Intervention	Yes	\$124,203.00	\$130,610.00
2	2.11	Intervention	Yes	\$138,377.00	\$183,747.00
2	2.12	Intervention (Middle School)	Yes	\$50,846.00	\$18,261.00
2	2.13	Extended Learning Opportunities	Yes	\$4,843.00	\$6,815.00
2	2.14	Learning supports	Yes	\$57,958.00	\$57,956.00
2	2.15	Professional Learning Communities/Special Needs	Yes	\$82,335.00	\$83,742.00
3	3.1	Instructional Materials	No	\$100,000.00	\$0.00
3	3.2	Implementation of CPM Mathematics	No	\$1,500.00	\$1,500.00
3	3.3	Implementation of "Wonders" (K-5)	Yes	\$1,600.00	\$1,600.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Professional Development--training	No	\$0.00	\$0.00
3	3.5	Professional Development--planning	No	\$8,000.00	\$8,000.00
3	3.6	Professional Development--workshops	No	\$20,000.00	\$8,646.00
3	3.7	Instructional Program	No	\$0.00	\$0.00
3	3.8	English Language Development	Yes	\$1,500.00	\$1,500.00
3	3.9	English Language Development--"Newcomers"	Yes	\$1,000.00	\$1,000.00
3	3.10	Enrichment--extended learning	No	\$0.00	\$0.00
3	3.11	Enrichment--STEAM	Yes	\$12,259.00	\$12,259.00
3	3.12	Enrichment--arts education	No	\$0.00	\$0.00
4	4.1	Technology Infrastructure	No	\$0.00	\$0.00
4	4.2	Future Needs	No	\$0.00	\$0.00
4	4.3	Technology Infrastructure	No	\$0.00	\$0.00
4	4.4	Professional Development	No	\$5,000.00	\$5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Core Technology Team	No	\$6,000.00	\$6,000.00
4	4.6	Technology Lead Teachers	No	\$0.00	\$0.00
4	4.7	Technology Skills--students	No	\$0.00	\$0.00
4	4.8	Technology Skills--students	No	\$0.00	\$0.00
4	4.9	Technology Learning Supports	No	\$5,420.00	\$5,420.00
4	4.10	Technology Equipment	No	\$30,000.00	\$22,000.00
4	4.11	Technology Infrastructure	No	\$50,000.00	\$60,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$626,806.00	\$637,549.00	\$679,061.00	(\$41,512.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Communication--bilingual support	Yes	\$2,385.00	\$2,385.00		
1	1.11	Counseling	Yes	\$114,937.00	\$120,143.00		
1	1.18	Counseling	Yes	\$5,000.00	\$5,000.00		
2	2.6	Intervention	Yes	\$2,000.00	\$190.00		
2	2.7	English Language Development (ELD)	Yes	\$72,880.00	\$74,030.00		
2	2.8	English Language Development (ELD)	Yes	\$10,624.00	\$11,241.00		
2	2.9	Intervention	Yes	\$24,542.00	\$25,648.00		
2	2.10	Intervention	Yes	\$86,942.00	\$107,100.00		
2	2.11	Intervention	Yes	\$138,377.00	\$183,747.00		
2	2.12	Intervention (Middle School)	Yes	\$50,846.00	\$18,261.00		
2	2.13	Extended Learning Opportunities	Yes	\$3,843.00	\$5,815.00		
2	2.14	Learning supports	Yes	\$28,979.00	\$27,900.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.15	Professional Learning Communities/Special Needs	Yes	\$82,335.00	\$83,742.00		
3	3.3	Implementation of "Wonders" (K-5)	Yes	\$600.00	\$600.00		
3	3.8	English Language Development	Yes	\$500.00	\$500.00		
3	3.9	English Language Development--"Newcomers"	Yes	\$500.00	\$500.00		
3	3.11	Enrichment--STEAM	Yes	\$12,259.00	\$12,259.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,064,063.00	\$626,806.00	0.00	10.34%	\$679,061.00	0.00%	11.20%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; 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. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

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