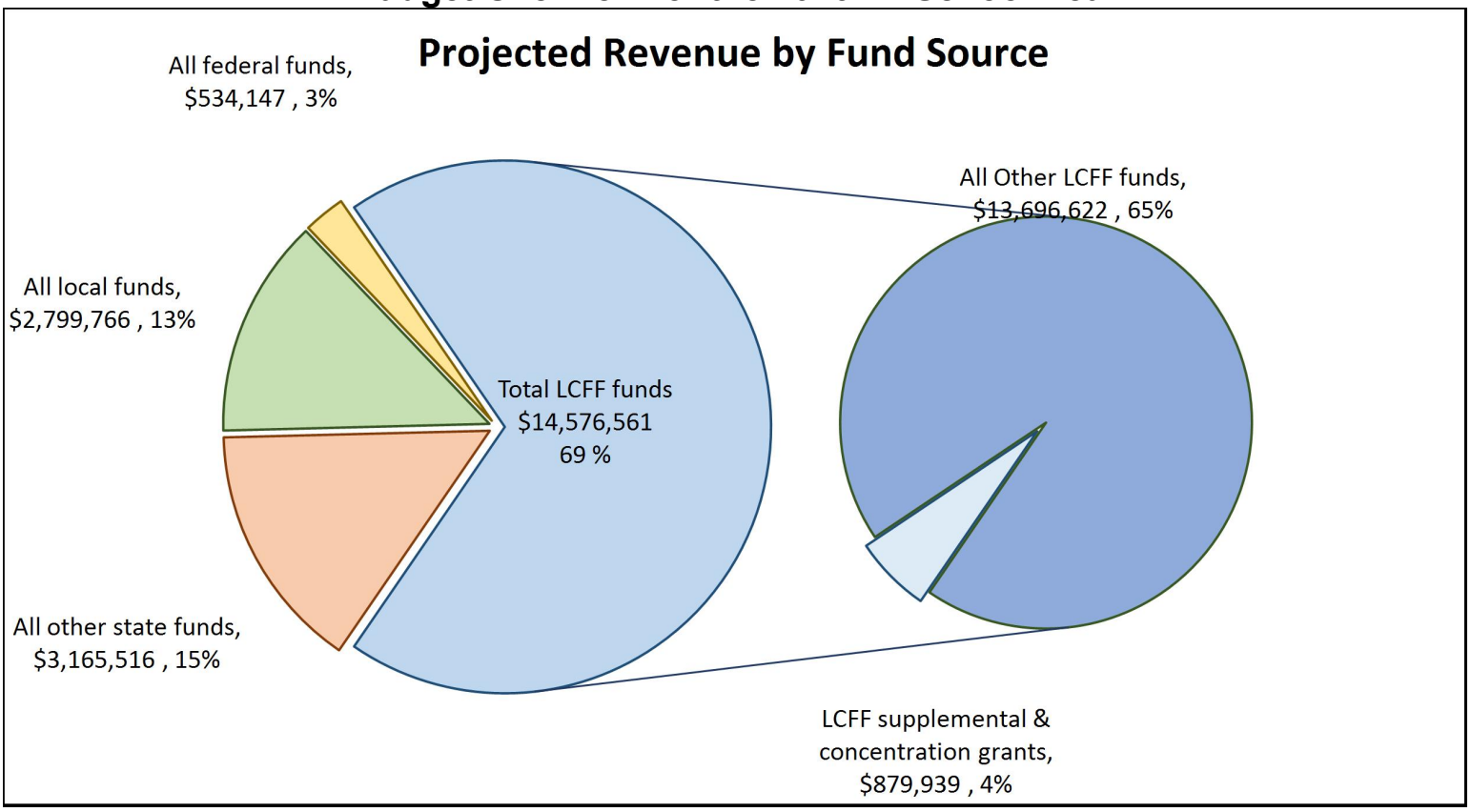
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Byron Union School District
CDS Code: 07616630000000
School Year: 2026-27
LEA contact information:
Crystal Castaneda
Superintendent
ccastaneda@byron.k12.ca.us
925-809-7501

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 2026-27 School Year

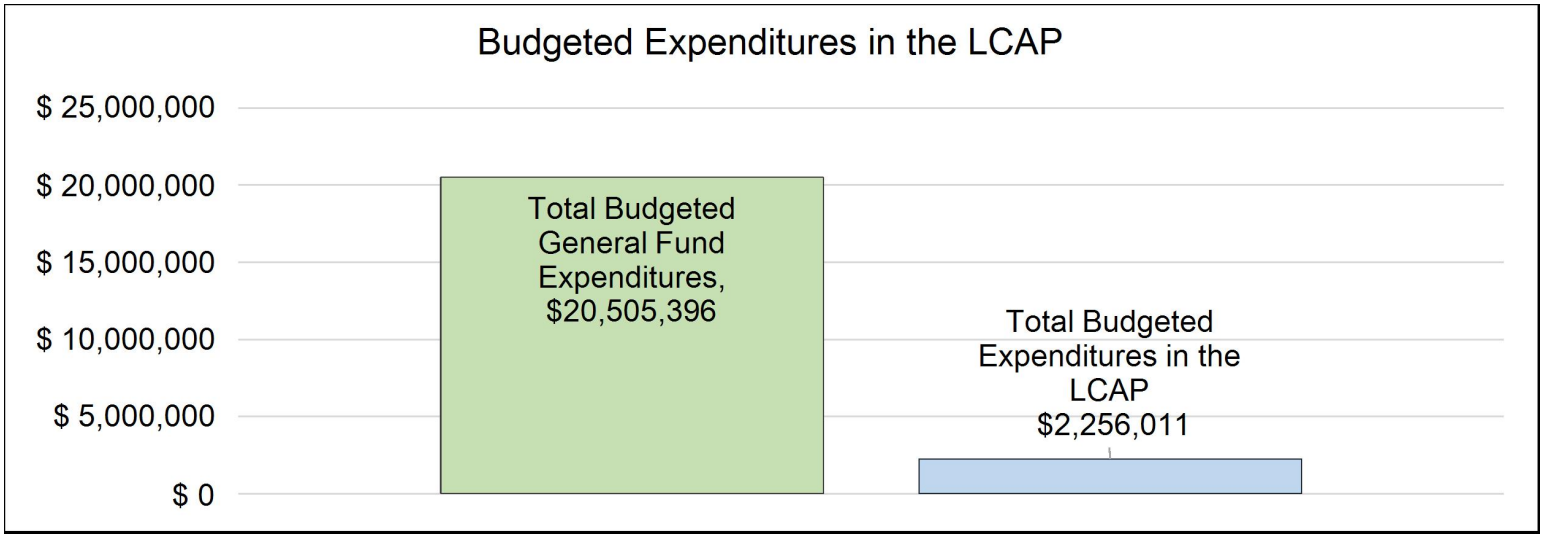


This chart shows the total general purpose revenue Byron Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Byron Union School District is $21,075,990, of which $14,576,561 is Local Control Funding Formula (LCFF), $3,165,516 is other state funds, $2,799,766 is local funds, and $534,147 is federal funds. Of the $14,576,561 in LCFF Funds, $879,939 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 Byron Union School District plans to spend for 2026-27. 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: Byron Union School District plans to spend $20,505,396 for the 2026-27 school year. Of that amount, $2,256,011 is tied to actions/services in the LCAP and $18,249,385 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

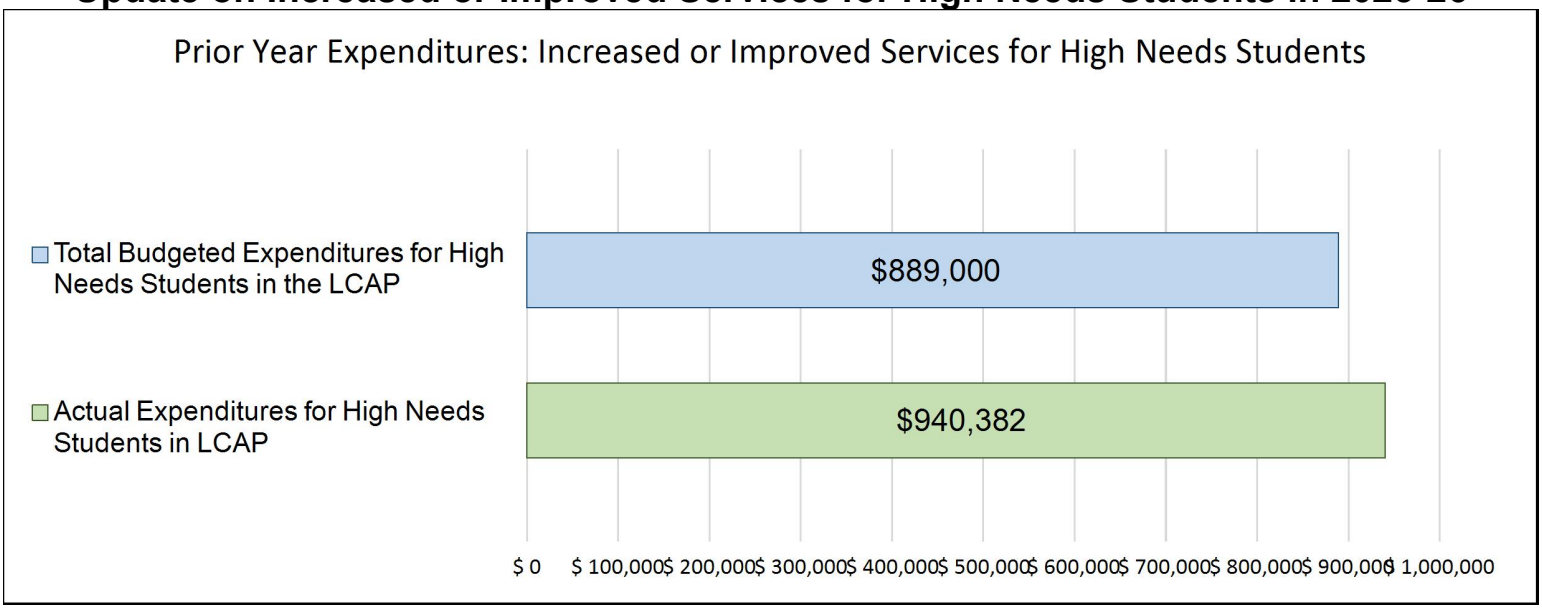
Generally, 80-85% of the total General Fund expenditures consist of salaries and benefits necessary to support education and educational support activities including but not limited to: transportation, custodial and maintenance, campus safety, and books, supplies and technology services.These support activities and operational costs do not directly or measurably influence the outcome of the actions and services identified in the LCAP, and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Byron Union School District is projecting it will receive $879,939 based on the enrollment of Foster Youth, English learner, and low-income students. Byron Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Byron Union School District plans to spend $945,007 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 2025-26



This chart compares what Byron 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 Byron 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 2025-26, Byron Union School District's LCAP budgeted $889,000 for planned actions to increase or improve services for high needs students. Byron Union School District actually spent $940,382 for actions to increase or improve services for high needs students in 2025-26.

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
Byron Union School District	Crystal Castaneda Superintendent	ccastaneda@byron.k12.ca.us 925-809-7501

Plan Summary [2026-27]

General Information

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

Byron Union School District is a hidden gem located in east Contra Costa County. It is comprised of two towns, Byron and Discovery Bay, and surrounding agricultural land, covering approximately 13.5 square miles. Discovery Bay is a close-knit community on the water while Byron is a small rural town with farms and large ranches. High expectations and a commitment to excellence are shared values of both communities. The district draws students from a variety of socioeconomic backgrounds and has a long history of community involvement. The schools of Byron serve as the heart of the community.

Byron Union School District is comprised of Discovery Bay Elementary, Timber Point Elementary, Excelsior Middle School, and Byron Institute for Independent Study. Byron Union schools exist to engage, educate, and empower students to achieve their academic goals. From positive relationships with students, parents, and community, to the ability of our teachers to deliver the best instruction for our students, each day, we are dedicated to preparing students for the challenge of college and careers. The district delivers an academically challenging and technology-infused curriculum. We believe in a well-balanced curriculum that includes the arts. The current enrollment is about 1,200 students. The district employs 159 employees, including 74 certificated staff.

Our LCAP/strategic plan is the guiding plan for our district. Our LCAP was developed with educational partner input, which resulted in a plan that reflects the goals and priorities of our district, as well as the outcomes we want to see in our students. Our campus' School Plan for Student Achievement (SPSAs) are also aligned to our LCAP to support a continuity of priorities across the district.

There is a strong sense of community in the school district, with an emphasis on its commitment to excellence. Byron is an evolving school district that values continuous growth and improvement. Timber Point Elementary School and Discovery Bay Elementary School were both California Distinguished Schools. Discovery Bay Elementary and Excelsior Middle School have been Gold Ribbon Award recipients.

Mission:
The Byron Union School District will maintain safe, engaging and vibrant schools that promote a learning environment of continuous academic and personal growth. Knowing that the community has placed its trust in us, we are fully committed to the success of all our children.

Values:
*Children First – This belief is at the core of all decision making. We encourage and support each child in reaching his or her personal best.
*We believe in creating a stimulating, safe and supportive learning environment that addresses the diverse needs of students physically, academically, socially, and emotionally.
*We believe in the importance of building a culture of respect that develops integrity, character and civic responsibility.
*We believe in fostering a professional learning environment that values the worth and dignity of each person and promotes academic excellence.
*We believe that it is essential for our educational system to be nimble – anticipating, planning and reacting to an ever-changing world. Our motto is the focus of our work. It states, “It’s Better in Byron – A School Community Committed to Excellence”.

Our Students:
Student Group Data (2025 Dashboard)
*English Learners – 8% of total population (10 students are Long Term ELs so not a monitored student group)
*Foster Youth – 0.4% of total population
*Economically Disadvantaged – 34.4% of total population

Race/Ethnicity Data 2024-2025: (DataQuest)
*African American – 4% of total population
*American Indian – 0.8% of total population
*Asian – 6.1% of total population
*Filipino – 0.9% of total population
*Hispanic – 33.3% of total population
*Two or More Races – 9.6% of total population
*Pacific Islander – 0.9% of total population
*White – 43.3% of total population

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D – the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G – the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H – the percentage of pupils who

participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D – high school dropout rate; Priority 5E – high school graduation rate.

Reflections: Annual Performance

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

Using the 2023 Dashboard data this plan was based on, these specific student groups received the lowest performance level on one mor more state indicators and are tracked in our metrics:
District: ELA for students with disabilities and African American students
At Discovery Bay Elementary: ELA for students with disabilities
At Timber Point Elementary: Chronic Absenteeism for students with disabilities and white students
At Excelsior Middle: Chronic Absenteeism for students of Two or More Races and Hispanic students as well as Suspensions for students of Two or More Races.

Based on a comprehensive review of state and local indicators—including the California School Dashboard, California Healthy Kids Survey (March 2025), local assessments, and input from educational partners (parents, students, staff, and community members)—Byron Union School District identified the following key successes and areas for growth:

Areas of Progress

Early Literacy (TK–2 Phonics Implementation)
The district's multi-year investment in structured phonics and phonological awareness training for TK–2 teachers has resulted in significant gains in foundational reading skills. Kindergarten, Grade 1, and Grade 2 students improved from 47% at or above grade level in August to 69% in May on Amplify mCLASS assessments. This is the first year Grade 2 completed the mCLASS reading assessment, thus while these percentages are slightly lower than the previous year, that is not unusual with the addition of a new grade to the metric as teachers and students adapt. Regardless, this improvement occurred because teachers consistently implemented systematic, explicit phonics instruction aligned to grade-level standards, which increased students' ability to decode and encode text. Stronger foundational literacy skills are expected to improve long-term reading comprehension, which will be monitored through continued growth on local assessments and future CAASPP ELA performance.

Upper Elementary Literacy (Morphology & Word Study)
Professional learning in morphology for grades 3–6 has strengthened instruction in word meaning and academic vocabulary across content areas. As a result, 65% of students met growth standards on MAP ELA assessments, representing a 12% increase from the prior year (+17.8% from baseline), and CAASPP ELA performance increased by 7.23%, exceeding the Year 3 target. These outcomes improved because explicit instruction in word structure supports students' ability to access complex texts across disciplines, leading to stronger comprehension and academic language development. Progress will continue to be monitored through MAP growth and CAASPP outcomes.

English Learner Progress

English Learner progress toward proficiency increased from 31.8% to 50.7% as measured by ELPAC, demonstrating substantial acceleration toward the district's Year 3 target of 52%. This growth occurred because targeted supports and designated ELD instruction increased access to language development opportunities, enabling students to progress more rapidly toward proficiency. However, the district continues to experience an increase in newcomer students, which introduces additional needs related to accelerated language acquisition and access to core instruction. Continued refinement of supports for English Learners remains necessary to sustain and extend progress.

Areas of Need

Mathematics Achievement
While mathematics proficiency increased by 2.4%, only 43.69% of students met or exceeded standards, indicating an ongoing area of need, particularly for unduplicated pupils. Strengthening Tier 1 instruction, intervention systems, and alignment of curriculum and professional learning will be critical. Progress will be monitored through CAASPP Mathematics and local assessment data aligned to Priority 4: Student Achievement.

Student Engagement – Chronic Absenteeism
Chronic absenteeism increased from 16.3% to 20.7%, indicating a significant decline in student engagement. This increase is concerning because missed instructional time reduces access to core instruction and intervention supports, which directly impacts academic outcomes, particularly for low-income students and other unduplicated groups. The district will continue to strengthen attendance systems, family engagement strategies, and targeted supports. Progress will be measured using chronic absenteeism rates (Priority 5: Student Engagement).

School Climate – Suspension Rates
Suspension rates decreased by 1.5%, reflecting progress in school climate efforts.Further focus on this metric is necessary because exclusionary discipline practices reduce instructional time and disproportionately impact certain student groups, in particular our unduplicated pupils and students with disabilities . The district will continue to refine behavioral supports and restorative practices, with progress monitored through suspension data and local climate survey results (Priority 6: School Climate).

Reflection & Next Steps

Analysis of multiple measures—including Dashboard indicators and local data—demonstrates that targeted investments in instructional capacity (e.g., phonics and morphology training) are producing measurable gains, particularly in literacy. These successes provide a model for scaling effective practices across other content areas.

At the same time, persistent challenges in mathematics, attendance, and subgroup performance—particularly for English Learners and other unduplicated pupils—indicate the need for more coherent, systemwide supports. This includes strengthening Tier 1 instruction, expanding targeted interventions, and aligning actions to clearly defined metrics, as required for effective LCAP planning and accountability.

Moving forward, the district will:

Build on successful literacy practices to ensure vertical articulation across grades

Intensify supports for English Learners, particularly newcomers
Strengthen math instruction through implementation of an updated curriculum, professional learning and intervention systems
Implement targeted strategies to reduce chronic absenteeism
Continue refining school climate approaches to reduce suspension rates

These priorities will guide the development of goals, actions, and metrics to ensure improved outcomes for all students, with a continued focus on equity and the needs of unduplicated pupils.

Goals and Actions supported by LREBG:
Byron Union School District has $348,151.48 of unspent LREBG funds to-date for the period ending June 30, 2026, with actions within the plan to spend down the funds over the next two years. LREBG funded actions below align to allowable uses of funds in the area of accelerating progress. LREBG partially funds our Intervention TOSAs and Aides (action 1.1) who are essential in implementing our Multi-Tiered System of Supports (MTSS). MTSS provides a structured, evidence-based framework for both academic and social-emotional learning supports. Designated as a Tier 1, high-quality practice by the U.S. Department of Education, MTSS ensures early identification and support for students at risk. This action is monitored using data from SBAC, local benchmark assessments, and English Learner Progress (ELPAC). LREBG funds also support professional learning and the acquisition of instructional materials directly aligned with MTSS implementation (action 1.3 - MTSS Materials & Training). This includes training on differentiated instruction, culturally responsive teaching practices, and universal screening tools. The action aims to build staff capacity and instructional coherence across tiers of support. To complement academic interventions, Supplemental Materials & Training (action 1.5) provides funding for supplemental instructional materials that promote access and equity for all students, particularly unduplicated pupils. Training in how to integrate these resources effectively into core and intervention settings is also funded. Action 2.7 is also funded through LREBG and supports the implementation of expanded curricular offerings for all students. Participation in arts and STEM programs has been linked to higher attendance rates, particularly among students from under-resourced communities. These actions collectively support sustained learning recovery and improved attendance, particularly for students most impacted b y interrupted instruction. Metrics identified in the LCAP will be used to monitor the progress and effectiveness of each LREBG-funded action.

Reflections: Technical Assistance

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

As a result of performance on the California School Dashboard, Byron Union School District was identified for Differentiated Assistance and engaged in technical assistance with the Contra Costa County Office of Education (CCCOE). This support focused on improving outcomes for English Learners, Students with Disabilities, and African American students in the areas of academic performance and suspension rates.

In response, the district implemented several targeted actions. Additional daily designated English Language Development (ELD) instruction was provided for English Learners to increase structured opportunities for language development because consistent, targeted language instruction is necessary for students to access grade-level content and demonstrate progress on ELPAC and academic assessments. For Students with Disabilities, the district implemented new curriculum within learning centers to better align instruction with identified student needs because access to appropriately scaffolded, standards-aligned materials increases students' ability to engage with core content and demonstrate progress toward IEP goals and academic benchmarks. In addition, targeted professional learning was provided to teachers to

strengthen instructional practices and implementation of these supports because improved teacher capacity directly influences the quality and consistency of services provided to unduplicated and targeted student groups.

In collaboration with CCCOE, the district prioritized reducing suspension rates at the middle school level, where approximately 90% of suspensions occurred. The middle school team conducted a comprehensive analysis of suspension data, including patterns by time of day, location, and type of incident. This analysis informed more targeted and proactive interventions because identifying when and where incidents occur allows staff to implement preventative supervision, structured supports, and timely interventions before behaviors escalate.

Additionally, the district reviewed both pre-referral interventions and post-suspension supports to evaluate the effectiveness of existing systems. This included examining the consistency and appropriateness of behavioral interventions provided prior to suspension, as well as the supports in place to facilitate successful student re-entry after disciplinary incidents. These efforts are intended to strengthen a coherent, tiered system of behavioral support because consistent, preventative, and restorative practices reduce reliance on exclusionary discipline and increase students' access to instructional time, particularly for student groups disproportionately impacted by suspensions.

As a result of these combined efforts, the district achieved a 1.5% reduction in suspension rates in 2025. This improvement reflects early progress in addressing identified needs because targeted data analysis, staff training, and system refinement led to more consistent and proactive behavioral supports. Based on 2025 Dashboard results, the district did not re-qualify for Differentiated Assistance for suspensions. However, the district remains in Year 2 of the Differentiated Assistance cycle with CCCOE and will continue to implement and refine these strategies. Additionally, we re-entered the Year one cycle for Students with Disabilities under the performance indicators of Academic Performance and Chronic Absenteeism. We remain vigilant in our efforts to continue to reduce suspensions, while also targeting efforts toward reducing chronic absenteeism.

Moving forward, the district will sustain and deepen this work by continuing to strengthen academic and social-emotional supports for English Learners, Students with Disabilities, and African American students. Ongoing monitoring of suspension data, academic outcomes, and implementation fidelity will be used to evaluate effectiveness and inform continuous improvement, ensuring alignment with LCAP goals, state priorities, and the needs of unduplicated pupils.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Students from all schools in grades 4-8 were invited to complete a survey designed specifically for them in the areas of learning, school environment, and behavior. Their survey, though different, was aligned to the survey completed by adults. Prior to completing the survey, the students listened to an introduction as to the purpose from their teacher. The survey was shared in March through Schoology for ease of access. We had 269 students complete the survey. Additionally, during this time information was shared at each site's Youth Advisory Panels and additional feedback was gathered from the students.
Parents	Parents had the opportunity to attend the following to learn about the LCAP and provide input: One virtual meeting publicized to all parents PTA/PTSA at each campus (DBE, TPE, and EMS) ELAC at DBE - This is only campus required to have this committee, so English Learner parents from other sites are invited to participate as DELAC. School Site Councils (DBE, TPE, EMS) The asynchronous participation involved links to a recorded presentation, presentation materials in English and Spanish, and surveys in English and Spanish. This information was posted on our district website, emailed to all staff and families, and shared in campus and district newsletters. Flyers with a QR code linked to the survey were sent home to all students; and posted at Open House

Educational Partner(s)	Process for Engagement
	events at all sites. 102 parents completed the survey, an increase of 8.5% over the previous year.
Teachers	Teachers were able to contribute to the LCAP through the following: District Leadership Council - reflected on LCAP goals progress at 5 meetings throughout the year Staff meetings - Each campus had the LCAP as part of the March or April staff meeting. Principals and/or Coordinator of Ed Services provided an overview of the LCAP and staff were provided the 2026 LCAP survey to complete electronically. Additionally, staff were directly emailed a link to the LCAP survey. Twenty nine total staff members (teachers & other personnel) completed the survey.
Other School Personnel	Other school personnel were invited to attend a staff or community meeting to hear the LCAP presentation. Additionally, they were shared the links to a recorded presentation, presentation materials in English and Spanish, and surveys in English and Spanish. 29 total staff members (teachers & other personnel) completed the survey.
Local Bargaining Units	Byron Teachers Association - All teachers were involved as described above. The LCAP, including the process for providing input and input to date, was discussed at the February CAT meeting of BTA leadership and administration. Additionally, the draft plan was specifically shared with BTA leadership to get their feedback. CSEA (Classified) - All school personnel were involved as described above. Additionally, the draft plan was specifically shared with CSEA leadership to get their feedback.
SELPA	Our local SELPA joined the February CCCOE LCAP Institute, which also included district leadership and CCCOE, to review our data and identified needs to ensure the needs of our students with disabilities were addressed within the LCAP.
Principals and Administrators	Cabinet and Admin Council, which includes all district administrators and principals, reflected on LCAP goals progress at meetings throughout the year. Feedback from all surveys were shared, including data specific to their campus, We also reviewed goals under development and specific action items.
Community, including Board of Trustees	Community members were engaged to provide process on LCAP through:

Educational Partner(s)	Process for Engagement
	Links to a recorded presentation, presentation materials in English and Spanish, and surveys in English and Spanish were shared on social media and district website to expand the reach to the community. 9 community members completed the survey. Board of Trustees April 9 workshop was open to the public during which the feedback from surveys were aligned with the four LCAP goals developed last year. Additionally, we reviewed what actions were taken during the 2025-2026 school year and discussed what actions to continue to support the goals as well as ideas for expansion.

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

Byron Union School District highly values engagement with its educational partners and remains committed to gathering and incorporating their input into the Local Control and Accountability Plan (LCAP). The district actively seeks feedback from students, parents, teachers, administrators, school staff, local bargaining units, and community members.

Throughout the year, educational partner input was collected during Leadership Council meetings—which include representatives from all schools—and Administrative Council meetings, consisting of campus and district administrators. With the LCAP as a standing agenda item, this ongoing collaboration ensured that district actions remained aligned with LCAP goals and allowed for continuous monitoring of progress. Feedback gathered in '25-26 remains consistent with feedback from previous years and includes the following as priorities:

Key Areas of Need Identified by Educational Partners:
* Expanding academic intervention supports for identified students, as requested by teachers, parents, and principals.
* Improving student attendance through targeted strategies, including regular communication with students at risk of chronic absenteeism and their families—particularly focusing on unduplicated students and students with disabilities.
* Supporting disengaged students, addressing factors that contribute to lack of involvement in school.
* Enhancing parent engagement opportunities, such as volunteer programs, parent education workshops, and family-centered events.
* Ensuring clean, well-maintained school facilities to support student success.

Key Themes Integrated into the LCAP:
* Enhancing student achievement, particularly in English Language Arts (ELA), Mathematics, and English proficiency for English Learners. (Goal 1)
* Increasing student engagement, while reducing chronic absenteeism and suspension rates for low-income students. (Goal 2)
* Strengthening parent and family involvement through improved communication, capacity-building efforts, and collaborative initiatives. (Goal 3)
* Maintaining safe and well-equipped facilities to support the district’s educational mission. (Goal 4)

Byron Union School District remains dedicated to fostering meaningful collaboration with its educational partners to drive student success and continuous improvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Through implementation of high-quality, rigorous and relevant learning, students will demonstrate growth towards meeting or exceeding standards in ELA and Math as well as English Learners will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in 2023-24 in response to needs identified through data analysis and input from educational partners.

The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Mathematics (MATH), and English language development (ELD). For example:
In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students, 10.9% of EL students, 19.43% of Foster Youth, 25.8% of Homeless Youth and 16.8% of students with disabilities (SWD) met or exceeded standard. For ELA, our Dashboard indicators showed that specific attention must be given to students with disabilities (16.8% met/exceed) and Black or African American students (29.85%). Additionally, at Discovery Bay Elementary, students with disabilities are indicated as needing support (18.75% met/exceed).
In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of low-income (LI) students, 23.1% of EL students, 10.47% of Foster Youth, 16.15% of Homeless Youth and 25.0% of students with disabilities (SWD) met or exceeded standard.
45.2% of English learner students progressed at least one English Learner Progress Indicator level.
These identified needs are also supported by local benchmarks.

During the LCAP development process, through conversations and local surveys,educational partners identified the need for:
* Strong academic programs
* More academic supports for kids, in particular, intervention programs
* Useful feedback provided by teachers to improve student learning
* Instruction that motivate and challenge students
* Continue structured literacy instruction in elementary

The district plans to improve ELA and Math performance and English learner proficiency through actions that support and improve student learning and will measure progress towards this goal using the metrics below. The district will continue to spend LREBG funds within Acton 1.1 in 2026-27 $153,134.50 by providing intervention TOSAs, Action 1.3 $5,000 in MTSS materials, and Action 1.5 $25,200 for supplemental materials and training to support this goal of improving student academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% meet/exceed standard on SBAC including key student groups listed above (4A, CA Dashboard/DataQuest)	2023 CAASPP Data from DataQuest ELA All students: 46.66% English Learners: 10.87% Low Income: 35.27% Foster Youth: 19.43% Homeless Youth: 25.8% Students with Disabilities: 15.8% African American: 29.85% MATH All students: 34.62% English Learners: 9.93% Low Income: 22.91% Foster Youth: 10.47% Homeless Youth: 16.15% Students with Disabilities: 12.3% African American: 16.89% CAST (Science)	2024 CAASPP Data from DataQuest ELA All students: 44.63% English Learners: 7.69% Low Income: 35.82% Foster Youth: less than 11 students Homeless Youth: less than 11 students Students with Disabilities: 13.51% African American: 17.31% MATH All students: 41.29% English Learners: 23.08% Low Income: 30.23%	2025 CAASPP Data from DataQuest ELA All students: 51.86% English Learners: 21.15% Low Income: 35% Foster Youth: less than 11 students Homeless Youth: less than 11 students Students with Disabilities: 16.67% African American: 28.26% MATH All students: 43.69% English Learners 45.93% Low Income: 26.19%	ELA All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +10% growth Students with Disabilities: +8% growth African American: +8% growth MATH All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +10% growth	ELA All students: +5.2% growth English Learners: +10.28% growth Low Income: -.27% growth Foster Youth: + N/A% growth Homeless Youth: +N/A% growth Students with Disabilities: +.87% growth African American: -1.59% growth MATH All students: + 9.07% growth English Learners: +36% growth Low Income: +3.28% growth Foster Youth: + 2.7% growth Homeless Youth: 1.43% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All students: 30.18% English Learners: 2.32% Low Income: 19.32% Foster Youth: 8.77% Homeless Youth: 25.8% Students with Disabilities: 8.7% African American: 14.16%	Foster Youth: 10.47% Homeless Youth: less than 11 students Students with Disabilities: 12.17% African American: 17.30% CAST (Science) All students: 38.03% English Learners: 0% Low Income: 27.84% Foster Youth: less than 11 students Homeless Youth: less than 11 students Students with Disabilities: 12.91% African American: 5.00%	Foster Youth: 13.17% Homeless Youth: 17.58% Students with Disabilities: 13.10% African American: 20.06% CAST (Science) All students: 36.08% English Learners: 37.76% Low Income: 19.27% Foster Youth: less than 11 students Homeless Youth: less than 11 students Students with Disabilities: 8.7% African American: 17.08%	Students with Disabilities: +8% growth African American: +8% growth CAST (Science) All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +8% growth Students with Disabilities: +10% growth African American: +8% growth	Students with Disabilities: -.0.8% growth African American: +3.17% growth CAST (Science) All students: +5.9% growth English Learners: +35.44% growth Low Income: -.05% growth Foster Youth: N/A growth Homeless Youth: N/A growth Students with Disabilities: -8.5% growth African American: +2.92% growth
1.2	% meet/exceed growth projections on NWEA MAP & mCLASS, our local benchmark assessments, including key student groups listed above (8, LOCAL)	2024 Local Benchmark (Spring 2024) ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: 73% MAP: All 2-8 students: 47.2% English Learners: 27%	2025 Local Benchmark (Spring 2024) ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: 76% MAP:	2026 Local Benchmark (Spring 2025) ELA: (K-2 mCLASS; 3-8 MAP) mCLASS: K-2 students: 69% MAP:	ELA All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth	ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: -4% *In year 2, mCLASS is now for K-2 instead of K-1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low Income: 46.9% Students with Disabilities: 46.3% African American: 39% Foster Youth not broken out on this metric MATH All students: 72.9% English Learners: 64% Low Income: 69.6% Students with Disabilities: 56.0% African American: 50% Foster Youth not broken out on this metric	All 2-8 students: 53% English Learners: 55% Low Income: 51% Students with Disabilities: 56% African American: 46% Foster Youth not broken out on this metric MATH All students: 70% English Learners: 72% Low Income: 66% Students with Disabilities: 63% African American: 85% Foster Youth not broken out on this metric	All 2-8 students: 65% English Learners: 26% Low Income: 50% Students with Disabilities: 55% African American: 55% Foster Youth not broken out on this metric MATH All students: 71% English Learners: 54% Low Income: 56% Students with Disabilities: 58% African American: 60% Foster Youth not broken out on this metric	Homeless Youth: +10% growth Students with Disabilities: +8% growth African American: +8% growth MATH All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +10% growth Students with Disabilities: +8% growth African American: +8% growth	MAP: All 3-8 students: +17.8% English Learners: -1% Low Income: +3.1% Students with Disabilities: +8.7% African American: +16% Foster Youth not broken out on this metric *In year 2, MAP reading is now for 3-8 instead of 2-8. MATH All students: -1.9% English Learners: -10% Low Income: -13.6% Students with Disabilities: +2% African American: +10%
1.3	% of EL making progress (4E, DASHBOARD)	2023: 45.2% making progress toward English Proficiency	2024 Dashboard: 31.7% making progress toward English Proficiency	2025 Dashboard: 50.7% making progress toward English Proficiency	52% making progress	+5.5%
1.4	% of EL students reclassification rate (4F, LOCAL)	2023-24: 10.7% of ELs reclassified	2024-25: 11.2% (11 of 98 students)	2025 - 26: 17.2% (14 of 81 students)	20% EL reclassification	+ 4.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	% of families who Strongly Agree/Agree Byron USD provide a high quality education (3A, CA Parent Survey)	2024: 78%	2025: 65%	2026: 82%	84%	+4%
1.6	Access to Broad Course of Study (7A, CA Dashboard Local Indicator)	2023: Standard Met	2024: Standard Met	2025: Standard Met	Standard Met	Standard Met
1.7	% appropriately assigned teachers (1A, DASHBOARD)	2023: 85% of teachers appropriately assigned	2024: 84.1% of teachers appropriately assigned	2025: 80.4% of teachers appropriately assigned	90% of teachers appropriately assigned	-4.6%
1.8	Access of sufficient instructional materials (1B, CA Dashboard Local Indicator)	2023: Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	2024: Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	2025 Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	0	Remains 0
1.9	Implementation of academic content and performance standards aligned instruction, including designated and integrated ELD using the (2A, 2B - CA Dashboard Local Indicator)	2024 Average Scores: (out of 5) Professional Development: 4.2 Instructional Materials: 4.2 Policy and Program Support: 4.2 Implementation of Standards: 3.5 Engagement of School Leadership: 4.3	2025 Average Scores: (out of 5) Professional Development: 4.0 Instructional Materials: 4.1 Policy and Program Support: 3.8 Implementation of Standards: 3.5	2026 Average Scores: (out of 5) Professional Development: 3.8 Instructional Materials: 4.5 Policy and Program Support: 4.0 Implementation of Standards: 3.0	Professional Development: 4.5 Instructional Materials: 4.5 Policy and Program Support: 4.5 Implementation of Standards:4.0 Engagement of School Leadership: 4.5	Professional Development: -.4 Instructional Materials: +.3 Policy and Program Support: -.2 Implementation of Standards: -.5 Engagement of School Leadership: no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Engagement of School Leadership: 3.8	Engagement of School Leadership: 4.3		

Goal Analysis [2025-26]

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

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

As the district reflects on the implementation of this goal, available state and local data indicate areas of celebration and opportunities for growth.

CAASPP results show improvement in ELA, increasing from 44.63% to 51.86% of students meeting or exceeding standards. English Language Learners met the Year 3 Target goal for improvement on CAASPP ELA. Mathematics performance showed modest gains, from 41.29% to 43.69%, and science performance declined from 38.03% to 36.08%. These results indicate that implementation of academic supports was associated with stronger progress in ELA than in mathematics or science.

Local benchmark data show stronger growth trends than statewide assessment data. ELA performance increased on MAP from 53% to 65%, and mathematics performance increased from 70% to 71%, indicating that students demonstrated growth during the school year on local measures.

English Learner progress toward English proficiency increased from 31.7% to 50.7%, demonstrating improvement in progress toward English proficiency, although performance remained slightly below the district target. This suggests that implementation of English Learner supports contributed to growth in language acquisition; however, that growth did not yet translate into stronger academic outcomes in ELA and mathematics for English Learners.

Overall, these data indicate that instructional systems, assessments, and supports were implemented and contributed to improvement in some areas, particularly overall ELA performance and English Learner progress toward proficiency.

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.

1.3 MTSS Materials & Training - Our purchases were less than expected because we prioritized using instructional materials from core curriculum, discounted materials, and excess from the previous year.
1.6 Learning Center Curriculum - Our purchases were less than expected because we did not need to purchase the refill materials for which we initially budgeted.
1.9 Induction Program - Our expenditures were less than expected because we did not have enough new teachers that needed support.

1.10 Training & Materials to support English Learner instruction - Our purchases were less than expected because we reused materials from last year.

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

Effectiveness of Actions

Actions implemented under this goal have demonstrated varying levels of effectiveness based on performance across CAASPP ELA and local benchmark metrics, including student group outcomes for English learners, students with disabilities, and low income students.

Contributing actions (1.1, 1.2, 1.4 and 1.7) are measured by the metrics of students meeting/exceeding proficiency on NWEA MAP and mCLASS local assessments and CAASPP state assessments in English Language Arts and Mathematics. Performance on these assessments was mixed among student groups and assessments.

For example, while English Learners made significant progress (and met the Year 3 target of + 10% growth) on ELA CAASPP; progress on NWEA MAP ELA is down a percent from Baseline and dipped 29% from the year prior. Among students with disabilities, progress stayed flat (+.87% growth over baseline) on ELA CAASPP but increased by 8.7% on NWEA MAP, meeting the Year 3 target of 8% growth from baseline. Similarly, low income students grew by 3.1 percent on NWEA MAP, but stayed flat on CAASPP ELA (-.27% growth). Similarly, although students demonstrated positive growth on MCLASS (+13% over Year 1), results are still 14% below baseline and 20% away from our Year 3 target.

Trends were similar for CAASPP and NWEA MAP Mathematics. English Learners grew 36% on CAASPP math, far exceeding the Year 3 growth target of 10%. However, these same students declined 10% from baseline on NWEA MAP. Regarding students with disabilities, growth was flat (-.8%) on CAASPP math; but performance on NWEA MAP increased by 2% from baseline. Low income students grew 3.28% on CAASPP math, but dipped 13.6 percent on NWEA MAP.

Intervention TOSAs and Aides (Action 1.1) are effective, because targeted small-group instruction provided additional instructional time and differentiated support, which resulted in growth on local benchmark assessments.

Coordinator of Educational Services (Action 1.2) is effective, because this role provided system-level coordination of curriculum, assessment, and instructional expectations, which increased consistency of Tier 1 instruction across sites, contributing to improved local benchmark outcomes.

MTSS Materials and Training (Action 1.3) is emerging in effectiveness as seen in varied outcomes among student groups. We have purchased materials for use in our intervention program by our elementary TOSAs and instructional aides, as well as our middle school counselor, and are continuing to define the MTSS structure at the middle school and provide materials to support our students with maximum effectiveness.

Structured Literacy (Action 1.4) is effective, because explicit literacy instruction strengthened foundational reading skills, which contributed to increases in local assessment performance.

Supplemental Materials and Training (Action 1.5) are emerging in effectiveness, because they enhance Tier 1 instruction, but outcomes vary across student groups.

Learning Center Curriculum (Action 1.6) is emerging in effectiveness, because implementation is recent and early data show mixed results for students with disabilities.

Local Assessments (Action 1.7) are emerging in effectiveness. Local assessments continued to provide timely student performance data that teachers used to identify learning needs and adjust instruction. Additional support is needed to strengthen educators' capacity to consistently use assessment results to improve standards-aligned instruction.

Leadership Council (Action 1.8) is emerging in effectiveness, because while it provided a structure for collaboration among site and district leaders, collaborative planning and communication have not yet translated into consistent classroom implementation across all sites.

Induction Program (Action 1.9) is effective, because it supports teacher development. All interns, pre-interns and induction candidates are provided with mentors who do weekly check-ins and receive additional professional development support through the Far East County New Teacher Support Program.

EL Supports (Action 1.10) are effective, based on increased English Learner performance on CAASPP ELA, a 10.28% increase that met the Year 3 Target for 10% growth.

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

Action 1.7 (Local Assessments) - Due to the adoption of Amplify Desmos as our new math curriculum K-8, mCLASS will be used as our local assessment of student progress for mathematics K-8.
Action 1.10 EL Supports - Based on an analysis of implementation and outcome data, the District will refine its approach to supporting English learners in mathematics by leveraging the enhanced ELD supports embedded within the newly adopted mathematics curriculum. The District will also expand professional learning opportunities for TOSAs focused on designated ELD instruction and the effective use of recently purchased instructional 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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention TOSAs & Intervention Aides	Employ two TOSAs at elementary schools to support campus intervention programs. The TOSAs will:	$328,344.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Work with district & campus administration to plan and implement a comprehensive multiple tier system of support (MTSS) within and outside classrooms. Provide training to staff about intervention best practices to support identified learners and English learners. Their efforts will support FY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups to address red indicators (funded by other funds). LREBG Action: This action is partially funded with LREBG Funds, $153,134.50, in the 2026-27. Our Intervention TOSAs and aides are integral to the implementation of our multi-tiered system of supports (MTSS), which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs. MTSS is rated Tier 1, high quality evidence-based practices by the US Office of Education. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.		
1.2	Curriculum & Assessment Coordinator	Employ a district curriculum coordinator to oversee implementation and alignment of instruction across the district, including: Ensure standards-aligned curriculum is in all classrooms Coordinate professional learning to align with identified needs and priorities Identify & procure necessary instructional materials for adopted and supplemental programs Coordinate of implementation of state and district assessment plan. Oversee district implementation of multi-tiered system of support (MTSS) to meet needs of students	$172,344.00	Yes
1.3	MTSS Materials & Training	Support implementation of MTSS at all sites by providing resources (online programs, hand-on materials, training) necessary to support implementation of district and campus interventions by classroom teachers and TOSAs. The efforts of these resources and staff will support FY, EL, Low SES.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This action is funded with $5,000 LREBG funds in 2025-26. These materials and training support the implementation of our multi-tiered system of supports (MTSS), which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs. MTSS is rated Tier 1, high quality evidence-based practices by the US Office of Education. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.		
1.4	Structured Literacy Implementation	Provide materials necessary to support implementation of structured literacy programs, Heggerty, IMSE Orton Gillingham and IMSE Morphology, including online access to lesson portal IMSE 2.0, materials for hands-on instruction, and costs for alignment planning & collaboration, as needed. Their efforts will support FY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups (funded by other funds).	$15,000.00	Yes
1.5	Supplemental Materials & Training	Purchase supplemental materials to support instruction: iReady Common Core Teacher Toolbox, Hands-on Science materials, and online personalized learning program (MyPath) This action is funded with $25,200 LREBG funds in 2026-27. These supplemental materials are high quality evidence-based practices by the US Office of Education to support inquiry based learning in science (Tier 1 practice), small group intervention (Tier 1 practice) and differentiated learning. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.	$25,200.00	No
1.6	Learning Center Curriculum	Learning Center provides core content replacements for identified SWD. Standards-aligned materials will include Sonday Reading, Number Counts, and Maneuvering the Middle. Funded through other restricted budgets	$500.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Local Assessments of Student Progress	Purchase access to NWEA MAP (K-8), mCLASS (K-2 reading), and ESGI (TK) to measure student progress toward standard and identify students for intervention and supports.	$24,800.00	Yes
1.8	Leadership Council	Teacher representatives from all campuses and grade bands, regularly collaborate on professional learning needs, review curriculum and supplemental resources, and student data. Together, they support a cohesive implementation of district programs, including MTSS, structured literacy, and student engagement. They also review LCAP goals on an ongoing basis.	$13,126.00	No
1.9	Induction Program	To support to new teachers in earning the clear teaching credential through involvement in the Far East Contra Costa County New Teacher Program and provide mentor stipends. Funded with one-time funds.	$15,000.00	No
1.10	Training & Materials to support English Learner instruction	Purchase supplemental materials as needed for implementation of designated and integrated ELD. Training of the EMS ELD teacher will support instruction at the middle school.	$4,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will reduce rates of chronic absenteeism and suspensions by implementing actions that promote relationships, equity, and student connectedness.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in 2023-24 in response to needs identified through data analysis and input from educational partners. California School Dashboard (Dashboard) and local data indicated that our students have chronic absenteeism and suspension rates at or higher than the statewide average. These students groups in our district have been noted as needing improvement: Chronic absenteeism (24.9% of all students) - Excelsior Middle School (EMS) has 21% rate for all students, with Hispanic (HIS) and students identifying as Multi-racial (TWO) have a red indicator. Timber Point (TPE) has a 27.5% rate for all students, while students with disabilities (SWD) and white (WHT) students have a red indicator. Suspensions (3.5% of all students)- EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students.

During the LCAP development process, through conversations and local surveys, educational partners identified the need for:
Improved student attendance at school
Recognition programs to celebrate student achievement
Supportive environments for all students and families
Counselors for student support

Additionally, research clearly links the provision of school mental health services to many positive school and student outcomes. School mental health is associated with improved academic performance, increased school engagement, reduction in disciplinary measures, decreased need for Special Education, and increased graduation rates. (California Mental Health Services Oversight and Accountability Commission)

The district plans to improve measures related to school connectedness, including chronic absenteeism and suspensions, through actions that support and improve student engagement and will measure progress towards this goal using the metrics below. The district will continue to spend LREBG funds within Acton 2.7 $16,529 for student enrichments to support this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance (5A, CDE Attendance School District report)	2022-2023: 92.8%	2023-2024: 93.8%	2024-25: 93.8%	95.5%	+1.0%
2.2	Chronic Absenteeism (5B, CA Dashboard)	2023 Dashboard: 24.9% EL: 23.9% Low Income: 32.7% Foster Youth: data not available (less than 11 students) SWD: 34.5% Excelsior MS: 21% HIS: 21.1% TWO: 34.3% AA: 21.2% TPE: 27.5% SWD: 25.7% WHT: 27.3%	2024 Dashboard: 16.3% EL: 4.2% Low Income: 23.0% Foster Youth: data not available (less than 11 students) SWD: 22.4% Excelsior MS: 18.6% HIS: 17.8% TWO: 28.1% AA: 23.7% TPE: 12.4% SWD: 10.8% WHT: 12.4%	2025 Dashboard: 20.7% EL: 9.8% Low Income: 28.3% Foster Youth: data not available (less than 11 students) SWD: 31.1% Excelsior MS: 24.6% HIS: 28.8% TWO: 33.3% AA: 33.3% TPE: 20.0% SWD: 27.4% WHT: 15.5%	12% EL: 12% Low Income: 18% Foster Youth: data not available (less than 11 students) SWD: 20% Excelsior MS: 12% HIS: 12% TWO: 20% AA: 12% TPE: 12% SWD: 12% WHT: 12%	All Students -4.2% EL: -14.1% Low Income: -4.4% Foster Youth: data not available (less than 11 students) SWD: -3.2% Excelsior MS: -+3.6% HIS: +7.7% TWO: -1.0% AA: +12.1% TPE: -7.5% SWD: +1.7% WHT: -11.8%
2.3	Suspension Rate (6A, CA Dashboard)	2023 Dashboard: DISTRICT: 3.5% EL: 1.1% Low Income: 4.0% Foster Youth: 7.7% SWD: 7.4% Excelsior MS: 8.4% SWD 16.4%	2024 CA Dashboard: District: 6.3% EL: 8.4% Low Income: 11.4% Foster Youth: data not available (less than 11 students) SWD: 11.9% EMS: 15.8% SWD: 27.3%	2025 CA Dashboard: District: 4.7% EL: 2.0% Low Income: 7.4% Foster Youth: data not available (less than 11 students) SWD: 6.7% EMS: 12.5% SWD: 13.1%	District: 3.0% EL: 1% Low Income: 3% Foster Youth: 3% SWD: 5% EMS: 7.0% SWD: 12%	DISTRICT: +1.2% EL: +.9% Low Income: +3.4% Foster Youth: data not available (less than 11 students) SWD: -9.7% Excelsior MS: +4.1% SWD: -3.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Expulsion Rate (6B, CA Dashboard)	2023: 0%	2024 Dashboard: 0%	2025 Dashboard: 0%	0%	0% no change
2.5	Middle School Dropout (5C, CALPADS)	2023: 0%	2024 Dashboard: 0%	2025 Dashboard: 0%	0%	0% no change
2.6	% of teachers participating in PD on implementation of standards focused on unduplicated student needs (2A, local)	2023: 88% of teachers participated	2024: 92% of teachers participated	2025: 100% of teachers participated	95% teachers participating	+5%
2.7	% of students have caring adult relationships at school (6C, CHKS)	2024 CHKS: 5th grade: 70% 7th grade: 60%	2024 CHKS: 5th grade: 61% 7th grade: 55%	2025 CHKS: 5th grade: 59% 7th grade: 63%	5th grade: 78% 7th grade: 68%	5th grade: -2% 7th grade: +8%

Goal Analysis [2025-26]

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

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

Implementation of actions to improve student engagement and school climate occurred across all sites with successes and areas for growth.

Average daily attendance increased slightly and then stabilized at 93.8%, remaining below the 95.5% target, indicating the need for continued, intentional attendance-focused actions. Chronic absenteeism decreased from 24.9% to 16.3%, but increased again to 20.7%, indicating the continued need for focused attendance interventions.

Suspension rates decreased from 6.3% to 4.7%, indicating that behavior support actions such as PBIS and counseling have had positive impacts on student behavior outcomes.

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.

Upon BUSD's comprehensive review process of the LCAP implementation, several actions designed to achieve this goal have been successfully implemented, though there were material differences in the expenditures of these planned actions:
2.2 PBIS Implementation- Our purchases were more than expected because the cost of programs exceeded what was anticipated.
2.3 Campus Wellness Centers - Our purchases were less than expected because material costs were less than anticipated.
2.7 Student Enrichment - Our expenditures were less than expected because volunteers donated time and resources.

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

Overall, the district has established systems intended to improve attendance, behavior, and school connectedness.

Counseling (Action 2.1) is effective, because counseling services provide individualized social-emotional support, which addresses barriers related to student well-being. Chronic absenteeism is down 14.1% among English Learners, 4.4% among low income students, and students with disabilities reduced their rate of chronic absenteeism by 3.25%. Counselors increased the numbers of in-class, whole-group, relationship and interpersonal skill building lessons; as well as offering more prosocial lunch groups and opportunities for students to connect in the Wellness room during recess and lunch times with activities, games, and soothing opportunities to support positive regulation. The District added an additional 0.6 counseling support for students with IEPs, as well as bringing back a 0.5 elementary counselor.

PBIS (Action 2.2) is emerging in effectiveness because while it contributed to reduced suspensions overall, there is a need for continued focus on some student groups. The action showed effectiveness in in reducing chronic absenteeism among English learners (-14.1%), students with disabilities (-3.25%) and low income students (-4.4%). Suspension rates dropped among students with disabilities but stayed flat among low income student and English learners.

Wellness Centers (Action 2.3) are emerging in effectiveness as a support for behavioral needs. Chronic absenteeism was reduced among English learners (-14.1%), students with disabilities (-3.25%) and low income students (-4.4%) and suspensions among students with disabilities stayed flat (-.7%). The District will continue to offer proactive, sensory regulation spaces to enable students to self-regulate and reduce the need for discipline-related office visits.

Teacher Training (Action 2.4) is effective, as indicated by the reduction in suspensions and academic improvements, also a measure of student engagement and feelings of belonging and connectedness.

Behavior Referral Systems (Action 2.5) are effective. The District provided training for classroom teachers on pre-referral process in our student information system, instituted 5-Star to track student movement in and out of the classroom, added a centralized counseling room in the middle school to promote an accessible space in which students can take time to re-regulate and reset their behaviors, cutting down on office referrals for discipline.

Attendance Case Management (Action 2.6) is emerging in effectiveness. The District has participated in the Differentiated Assistance process through the Contra Costa County Office of Education and added a focus on families of chronically absent students. The District held attendance data review meetings with site administrators to craft and deliver communication to families to identify and reduce barriers to attendance and offer targeted support. All attendance-related documents and communications were reviewed to intentionally focus efforts on fostering productive relationships with families to reduce chronic absenteeism.

Enrichment (Action 2.7) is effective, with GATE programs at all sites, enrichment field trips and additional elective opportunities to foster student engagement and growth.

Coordinator of Student Services (Action 2.8) is indirectly effective, supporting system alignment. Expulsions and middle school dropout rates remain at 0% and Average Daily Attendance, although increasing by 1%, is still below Year 3 Target outcome. However, significant improvements were made among student groups regarding chronic absenteeism (English Learners -14.1%, low income students -4.4% and

students with disabilities -3.25%) but work remains to be done among target populations regarding suspension rates (+7.3 % for English Learners and +7.4% for low income students).

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

Based on a review of implementation and expenditure data, no substantive changes will be made to Actions 2.2 (PBIS Implementation) and 2.3 (Campus Wellness Centers), as both actions were implemented as intended and continue to address identified student needs. In the future, we will continue to regularly monitor future expenditure projections. The District will use expenditure trends from the current year to develop accurate budget estimates while continuing to maintain and enhance these student support systems. Effectiveness will continue to be monitored through student climate survey results, behavioral data, utilization of wellness services and other metrics associated with student engagement and well-being.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor Support	Provide counseling support at all sites, 1 FTE at middle school and a shared .5 FTE at both elementary schools. Due to the need to reduce expenditures, our elementary counselor position has been reduced to a .5 FTE. Their efforts will support FY, HY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups (funded by federal funds).	$350,048.66	Yes
2.2	PBIS Implementation	To build the capacity of schools to support PBIS and students behavioral supports through purchase and implementation of SEL programs (Character Strong and Choose Love) and PBIS supports (5 Star, student rewards). These efforts will support FY, HY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups (funded by other funds).	$2,200.00	Yes
2.3	Campus Wellness Centers	Each campus will create a designated space to support students with their social emotional health as part of a continuum of MTSS framework to support student behavior and academic outcomes. Their efforts will	$600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support FY, HY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups to address red indicators (funded by other funds).		
2.4	Teacher Training	Provide teachers with training to support understanding of student population and implementation of SEL programs, with particular emphasis on support our FY, EL, Low SES, SWD, Funded through one-time federal funds (EEF).	$0.00	No
2.5	Behavior Referral Management	Staff will collaborate to create a consistent tracking system for teacher/staff behavior referrals and disposition. This will allow us to monitor for patterns and address them, including targeted student groups (FY, EL, Low-income). No anticipated costs	$0.00	No
2.6	Absence Case Management	Attendance and administrative staff at each site (including TPE & EMS) will collaborate with teachers and other staff to identify students at risk for chronic absenteeism and track regular communication with family within Aeries. The efforts of these resources and staff will support FY, EL, Low-income and SWD as well as students who identify as HIS, TWO, or WHT. No anticipated costs.	$0.00	No
2.7	Student Enrichment	To improve student engagement and school connectedness, we will offer new, relevant elective options at Excelsior Middle School, provide support for visual and performing arts programs at all campuses, and provide an after-school gifted class for identified GATE students. This action is funded with $16,529.00 LREBG funds in 2025-26. It supports the implementation of expanded curricular offerings for all students. Participation in arts and STEM programs has been linked to higher attendance rates, particularly among students from under-resourced communities. Research findings underscore the importance of incorporating arts and elective programs into school curricula to support	$16,529.00	No

Action #	Title	Description	Total Funds	Contributing
		students' mental health, foster essential life skills, and enhance academic outcomes. Metrics 2.1 (average daily attendance) and 2.2 (chronic absenteeism), as well as 2.3 (suspensions) are direct measures the effectiveness of this action.		
2.8	Coordinator of Student Services	Continue the Coordinator of Student Services position. This position supports academic, social and emotional needs of students with disabilities as well as the district SEL, PBIS, Homeless Youth, and Foster Youth programs.	$212,521.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students, parents, families, staff, and community members will be engaged as partners in teaching and learning through effective communication, capacity building, and collaboration.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in 2023-24 in response to needs identified through data analysis and input from educational partners. Research has shown when families and community members are involved in student learning, students improve their academic performance and gain a stronger support system, helping them feel more confident at school. Through connecting family and community members to schools, student development and learning can improve, as well as support school practices and operations that best support students.

Through surveys (California Healthy Kids - CHKS, California School Parents - CSPS, California School Staff - CSSS), we know that just 222 of Byron parents participated in CSPS in 2024. Of those respondents, 54% indicated they are involved in their students' school. Other key data from these surveys include:
Elementary CHKS: 82% parent involvement in school; 45% meaningful participation
Middle School CHKS: 42% promotion of parental involvement; 28% meaningful participation; school is worthless & waste of time: 17%
CSPS (% of respondents who Strongly Agree or Yes): 54% parental involvement in school; 28% promotion of parental involvement; 25% feel welcome to participate at school, 26% opportunities for meaningful student participation
CSSS (% of respondents who Strongly Agree): 21% promotion of parental involvement; 42% staff collegiality; 21% student meaningful participation

During the LCAP development process, through conversations and local surveys, educational partners identified the need for:
Students, parents/guardians, and staff share ideas and collaborate with staff
Recognition programs to celebrate student achievement
School and community events to attend as families
Supportive environments for all students and families
Frequent communication from school, teacher, and district

The district plans to improve parent, family, and community involvement through actions that support and improve educational partner engagement and will measure progress towards this goal using the metrics below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	number of parents who participate in California School Parent Survey (3A, CSPS)	222 respondents	51 respondents	47 respondents	300 respondents	-175
3.2	% of parents said 'Yes" they are involved in their student's school (3A, CSPS)	2024 CSPS: 54%	2025 CSPS: 69%	2026 CSPS: 53%	60%	-1%%
3.3	Number of student recognition events open to parents to attend. (3A, local data)	2023-24: 8	2024-25: 25 events	2025-26: 10 events	12 events	+ 17 events
3.4	Number of education events held for district parents, including those held in partnership with other organizations (3B, 3C; local data)	2023-24: For all families: 1 Specifically for unduplicated families: 1 For students with disabilities: 1	2024-25: For all families: 2 For unduplicated families: 0 For students with disabilities: 2 (includes SELPA Parent trainings)	2025-26: For all families: 2 For unduplicated families: 2 For students with disabilities: 5 (includes SELPA Parent trainings - info sent to our parents)	For all families: 4 Specifically for unduplicated families: 2 For students with disabilities: 2	For all families: 1 Specifically for unduplicated families: -1 For students with disabilities: +1
3.5	Parent membership on campus and district committees (3B, 3C, local data)	2023-24 DBE: 12 TPE: 10 EMS: 8 District: 3	2024-25 DBE: 10 TPE: 10 EMS: 4 District: 3	2025-26: DBE: 13 TPE: 10 EMS: 9 District: 3	DBE: 14 TPE: 12 EMS: 10 District: 10	DBE: +1 TPE: 0 EMS: +1 District: 0

Goal Analysis [2025-26]

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

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

Implementation of family engagement actions increased the number of engagement opportunities across the district but there is still work to be done to identify and reduce barriers to participation and involvement. The District will continue to promote involvement on Campus and District Committees and partner with community organizations, district committees and parent groups to foster family engagement and involvement. The District will continue to utilize multiple means of communication to ensure families are informed and connected.

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.

Upon BUSD's comprehensive review process of the LCAP implementation, these actions had a material difference between the budgeted and estimated actual expenditures:
3.3 Parent Education Sessions: There was no cost to Parent Education events this year; presenters donated their time.
3.4 Student Recognition Events: The cost of student recognition events was either negligible or underwritten with donations from our PTAs; and we utilized our Family Liaison for translations.
3.5 District/Campus Committees: Two factors impacted spending no funds: 1) a community organization and our Community and Family Liaison supported translations 2) our recruitment and participation eliminated most in person meetings in lieu of virtual meetings, eliminating costs.

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

Family Liaison (Action 3.1) is effective, because outreach efforts increased participation. The Family Liaison, in collaboration with organizations such as the Village Community Resource Center, facilitated opportunities for parent participation and involvement.

Translation Services (Action 3.2) are effective, because translated communications increased access to information for families whose primary language is not English, which removes a structural barrier to participation; however, increased access has not yet resulted in sustained increases in engagement metrics.

Parent Education (Action 3.3) is emerging in effectiveness. While we have increased offerings for parents, the District will continue to partner with the Village Community Resource and other organizations to promote increased participation.

Recognition Events (Action 3.4) are effective, with increased opportunities for student recognition of academics and attendance.

Committees (Action 3.5) are emerging in effectiveness, because participation in committees remains below target levels despite increased opportunities. EMS and DBE saw slight increases in committee participation.

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

Based on a review of implementation and expenditure data, the District will continue Actions 3.3 (Parent Education Sessions), 3.4 (Student Recognition Events), and 3.5 (District/Campus Committees) because these actions were successfully implemented while leveraging community partnerships and existing resources to maximize efficiency. No substantive programmatic changes are planned. The District will continue to regularly monitor future expenditure projections to reflect anticipated costs and in-kind contributions. The District has benefitted from valuable and meaningful community partnerships; and will continue to further cultivate these partnerships and expand flexible engagement opportunities because these approaches increase access for families while allowing resources to be directed toward additional supports and services. Effectiveness will continue to be monitored through participation rates, educational partner feedback, and measures of family engagement and involvement.The role of the Family & Community Liaison (formerly funded by a grant that has since expired) has required the District to look at providing new tools and innovative resources for Universal Supports to our families at all three sites simultaneously.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family & Community Liaison	Liaison will communicate with all families regarding student needs, attendance, events, and coordination of all services. Co-funded through other state funds.	$65,068.00	Yes
3.2	Translation Services	District communications will be translated into language of contact's choice to improve understanding. Compliance reporting, including LCAP and SPSAs, will be translated into Spanish.	$950.00	No
3.3	Parent Education Sessions	District will host parent education sessions at all campuses on topics related to campus needs. We will look to promote attendance through offering food, childcare and translation. Co-funded with Title I funds.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Student Recognition Events	Of the student recognition events held, we have more occur in settings that allow for family attendance. We will include translation to support increased access and attendance.	$500.00	No
3.5	District & Campus Committees	Increase participation on district and campus committees by expanding outreach and recruitment efforts (with translated materials). Meet needs to ensure broader participation through most appropriate tools (maybe different depending on committee) including: virtual broadcasting, food, translation or childcare.	$3,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Byron USD will maintain safe and clean facilities and technology necessary to support the effective implementation of actions across all LCAP goals.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in 2023-24 in response to needs identified through data analysis and input from educational partners.

Studies have shown that school infrastructure has a serious impact on student learning and achievement. Continuous improvement of school infrastructure should be considered and recommended for all schools to optimize student achievement and teacher delivery (Yangambi, 2023).

During the LCAP development process, through conversations and local surveys, educational partners identified the need for:
Clean, well maintained schools
Additional campus safety measures
Supportive environments for all students and families

This was reinforced in other surveys (California Healthy Kids - CHKS, California School Parents - CSPS, California School Staff - CSSS). 33% of middle school students responded they feel safe at school, while 81% of elementary students feel safe. 28% of parents indicated they feel their students are safe at school and 29% of staff feel is it a safe place. The feedback about district facilities included staff (CSSS) rated Facilities upkeep at 17%, 25% of parents felt campuses are clean and well-maintained. On the same topic, just 11% of our middle school students and 76% of elementary students felt their schools were kept up clean and good repair.

As part of the previous LCAP, our district moved to every student having access to a device to support their learning. Our middle school students are issued a chromebook, while in elementary classrooms, there are chromebook carts for all homerooms with ipads centers in TK. Additionally, our staff and classrooms are outfitted with technology (laptops, projectors, document cameras) We need to maintain this program through staffing and device replacement.

While the majority of this work will be funded through non-LCFF funds, the feedback was strong to warrant inclusion in the LCAP. The district plans to improve facilities and other basic conditions based on this input and will measure progress towards this goal using the metrics below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Facilities Inspection Tool (FIT) average rating (1C, local)	December 2023: 92.25 average rating	November 2024: 91.1 average rating	Nov. 2025: 90.7 average rating	94.0 average rating	-1.55
4.2	% of students who feel safe at school (6C, CHKS)	2024 CHKS: 5th: 81% No disaggregated data by student groups due to low numbers of students participating. 7th: 42% EL: No disaggregated data (too few students) Low Income: no option for disaggregated data for this student group Foster Youth: No disaggregated data (too few students) SWD: 45%	2025 CHKS: 5th: 74% No disaggregated data by student groups due to low numbers of students participating. 7th: 51% EL: No disaggregated data (too few students) Low Income: no option for disaggregated data for this student group Foster Youth: No disaggregated data (too few students) SWD: no disaggregated data (too few students)	2025 CHKS: 5th: 75% No disaggregated data by student groups due to low numbers of students participating. 7th: 56% EL: No disaggregated data (too few students) Low Income: no option for disaggregated data for this student group Foster Youth: No disaggregated data (too few students) SWD: no disaggregated data (too few students)	5th: 85% 7th: 50% SWD: 50%	5th: -6% 7th: +14% SWD:no disaggregated data (too few students)
4.3	% of parents who feel their students are safe at school (6C, CSPS)	2024 CSPS: 28% Strongly Agree	2025 CSPS: 23% strongly agree	2026 CSPS: 32% Strongly Agree	50%	+4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(71% agree or strongly agree)	(87% agree or strongly agree)		
4.4	% of students with access to device for student learning including unduplicated students and students with disabilities (7B, 7C, local)	2024 (local measure): 100%	2025 (local measure): 100%	2026 (local measure): 100%	100%	0 (remains 100%)

Goal Analysis [2025-26]

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

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

Implementation of actions related to safety, facilities, and access to learning environments occurred across the district. Technology access remained at 100%, meeting the identified target, indicating that actions to ensure student access to devices were fully implemented. FIT scores stayed relatively flat and the District continues to perform routine maintenance on its facilities. Student perception of safety improved for 7th grade students and parents.

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.

There are no material differences.

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

Technology (Action 4.4) is effective, maintaining 100% access to devices for student learning.

Safety Improvements, (Action 4.2), Training (Action 4.3) and LVN (Action 4.5) are effective, as both 5th and 7th graders reported increased feelings of safety at school over the prior year, as well as a 4% increase in parents reporting that they feel their students are safe at school. This is 14% over baseline for 7th graders and exceeds the Year 3 Target outcome by six percentage points.

Facilities (Action 4.1) are not yet effective (resulting largely to aging facilities rather than lack of ongoing maintenance).

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

No changes will be made to these actions and implementation will continue for measures showing as effective or continued rollout of partially implemented actions. We are excited for the opportunity to expand Actions 4.1 and 4.2 as we begin to expend funds from our bond measure that was approved in November 2024.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Safe Learning Environments	Maintain safe and clean facilities in good repair. Includes custodial, maintenance, and other facilities support staff, as well as, materials and services associated with the maintenance of school sites and other district facilities. Funded through Routine Maintenance, Fund 25, and general fund.	$678,840.00	No
4.2	Physical Safety Improvements	To create safe and positive learning environments, the following will be provided: Safety equipment as identified Update safety features on campuses, including gates, doors, and cameras, on a prioritized basis. Funded through Routine Maintenance, Fund 25, and general fund.	$139,445.00	No
4.3	Professional Learning	Implement expanded required annual staff training, related to safety and student needs.	$0.00	No
4.4	Technology	Maintain this one-to-one device access through staffing (1 FTE Technology Specialist) and device replacement.	$83,833.00	Yes
4.5	District Licensed Vocational Nurse (LVN)	There is demand for schools to provide complex health-care services for students with chronic conditions and support student health needs. Our	$97,162.00	Yes

Action #	Title	Description	Total Funds	Contributing
		district licensed vocational nurse (LVN) support this work at all three district campuses.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$879,939	$0.00

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
6.694%	0.000%	$0.00	6.694%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Intervention TOSAs & Intervention Aides **Need:** The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Mathematics (MATH), and English language development (ELD). For example: In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded	The Intervention TOSAs will plan and implement targeted reading and math intervention for our students that are performing below standard. Intervention aides will provide small group and 1:1 intervention under the direction of the TOSAs. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of students who meet/exceed standard on SBAC in ELA and Math% meet/exceed standard on NWEA MAP & mCLASS, our local benchmark assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students and 10.9% of EL students met or exceeded standard. Foster Youth is not a measurable student group for our district. In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of low-income (LI) students and 23.1% of EL students met or exceeded standard. Foster Youth is not a measurable student group for our district. **Scope:** LEA-wide		
1.2	**Action:** Curriculum & Assessment Coordinator **Need:** The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Mathematics (MATH), and English language development (ELD). For example: In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students and 10.9% of EL students met or exceeded standard. Foster Youth is not a measurable student group for our district. In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of low-income (LI) students and 23.1% of EL	The Coordinator of Curriculum & Assessment will plan and oversee implementation of standards-based instruction and targeted reading and math intervention for our students that are performing below standard. She will work with administrators and teachers to ensure implementation of standards and with TOSAs to ensure a robust intervention program. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of students who meet/exceed standard on SBAC in ELA and Math% meet/exceed standard on NWEA MAP & mCLASS, our local benchmark assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students met or exceeded standard. Foster Youth is not a measurable student group for our district. **Scope:** LEA-wide		
1.4	**Action:** Structured Literacy Implementation **Need:** The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Mathematics (MATH), and English language development (ELD). For example: In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students and 10.9% of EL students met or exceeded standard. **Scope:** LEA-wide	This specialized literacy instruction of Orton Gillingham and Morphology will provide improved Tier 1 ELA as well as interventions, providing a strong foundation in supporting our students in reading. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of students who meet/exceed standard on SBAC in ELA % meet/exceed standard in ELA on NWEA MAP & mCLASS
1.7	**Action:** Local Assessments of Student Progress **Need:** The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language	Having quality local assessment support us in identifying students in need of instructional interventions and, more specifically, targeted areas for growth. As our unduplicated students are overrepresented in students in need of additional supports, our assessments help us better meet their needs thus making it an LEA-wide action.	% of students who meet/exceed standard on SBAC in ELA and Math % meet/exceed standard on NWEA MAP & mCLASS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Arts (ELA), Mathematics (MATH), and English language development (ELD). For example: In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students and 10.9% of EL students met or exceeded standard. Foster Youth is not a measurable student group for our district. In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of low-income (LI) students and 23.1% of EL students met or exceeded standard. Foster Youth is not a measurable student group for our district. **Scope:** LEA-wide		
2.1	**Action:** Counselor Support **Need:** California School Dashboard (Dashboard) and local data indicated that our students have chronic absenteeism and suspension rates at or higher than the statewide average. These students groups in our district have been noted as needing improvement: Chronic absenteeism (24.3% of all students) - Excelsior Middle School (EMS) has 21% rate for all students, with Hispanic (HIS) and students identifying as Multi-racial (TWO) have a red indicator. Timber Point (TPE) has a 27.5% rate for all students, while students with	The school counselors will plan and implement counseling and social-emotional supports for students on a referral (from staff or parents) or self-identification. This may be in classrooms, small groups or individually. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	Chronic Absenteeism % of student who have a caring adult relationship at school

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	disabilities (SWD) and white (WHT) students have a red indicator. Suspensions (3.5% of all students)- EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students. *These indicators are aligned to students feeling supported at school, including have caring adults on campus. During the LCAP development process, through conversations and local surveys, educational partners identified the need for counselors at all schools for student support. Additionally, research clearly links the provision of school mental health services to many positive school and student outcomes. School mental health is associated with improved academic performance, increased school engagement, reduction in disciplinary measures, decreased need for Special Education, and increased graduation rates. (California Mental Health Services Oversight and Accountability Commission) **Scope:** LEA-wide		
2.2	**Action:** PBIS Implementation **Need:**	The social-emotional connection that teachers build with students through PBIS helps to build a positive school climate. Students who see school as a positive place to be are more apt to attend	Chronic Absenteeism Average Daily Attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	California School Dashboard (Dashboard) and local data indicated that our students have chronic absenteeism and suspension rates at or higher than the statewide average. In addition to the need to improve attendance overall, these students groups in our district have been noted as needing improvement: Chronic absenteeism (24.3% of all students) - Excelsior Middle School (EMS) has 21% rate for all students, with Hispanic (HIS) and students identifying as Multi-racial (TWO) have a red indicator. Timber Point (TPE) has a 27.5% rate for all students, while students with disabilities (SWD) and white (WHT) students have a red indicator. Suspensions (3.5% of all students)- EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students. *These indicators are aligned to students feeling supported at school, including have caring adults on campus. During the LCAP development process, through conversations and local surveys, educational partners identified the need for improved student attendance at school and supportive environments for all students. **Scope:** LEA-wide	regularly as well as improve student behaviors to reduce the number of school suspensions. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	**Action:** Campus Wellness Centers **Need:** California School Dashboard (Dashboard) and local data indicated that our schools have suspension rates at or higher than the statewide average. These students groups in our district have been noted as needing improvement: Suspensions (3.5% of all students) - EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students. *These indicators are aligned to students feeling supported at school, including have caring adults on campus. During the LCAP development process, through conversations and local surveys, educational partners identified the need for supportive environments for all students. In particular, our families identifying as English Learners, rated this need as high. **Scope:** LEA-wide	The Wellness Centers on each campus, staffed by our counselors, board-certified behavior therapist, and aides, provides students a space to reset, use regulating tools and strategies, and talk to a caring adult outside of the classroom before returning, without penalty, to academic tasks in class. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	Suspensions (CA Dashboard)
2.8	**Action:** Coordinator of Student Services **Need:** California School Dashboard (Dashboard) and local data indicated that our students have	The Coordinator of Student Services ensures we are providing a network of support for our students, for their social and emotional, behavior and academic needs through ensuring the implementation of MTSS at all campuses. MTSS, counselors and other supports will help meet the	Average Daily Attendance Chronic Absenteeism Suspensions Expulsions Middle School Dropout

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	chronic absenteeism and suspension rates at or higher than the statewide average. These students groups in our district have been noted as needing improvement: Chronic absenteeism (24.3% of all students) - Excelsior Middle School (EMS) has 21% rate for all students, with Hispanic (HIS) and students identifying as Multi-racial (TWO) have a red indicator. Timber Point (TPE) has a 27.5% rate for all students, while students with disabilities (SWD) and white (WHT) students have a red indicator. Suspensions (3.5% of all students)- EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students. *These indicators are aligned to students feeling supported at school, including have caring adults on campus. During the LCAP development process, through conversations and local surveys, educational partners identified the need for counselors at all schools for student support, improved attendance, and additional supports for families. Additionally, research clearly links the provision of school mental health services to many positive school and student outcomes. A robust MTSS program that addresses academic, social emotional, and behavior needs is associated with improved academic performance, increased school engagement,	needs of all students, but in particular, the needs of unduplicated students who are overrepresented in chronic absenteeism and suspensions.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	reduction in disciplinary measures, decreased need for Special Education, and increased graduation rates. (California Mental Health Services Oversight and Accountability Commission) **Scope:** LEA-wide		
3.1	**Action:** Family & Community Liaison **Need:** Through surveys (California Healthy Kids - CHKS, California School Parents - CSPS, California School Staff - CSSS), we know that just 222 of Byron parents participated in CSPS in 2024. Of those respondents, 54% indicated they are involved in their students' school. Other key data from these surveys include: Elementary CHKS: 82% parent involvement in school; Middle School CHKS: 42% promotion of parental involvement; CSPS (% of respondents who Strongly Agree or Yes): 54% parental involvement in school; 28% promotion of parental involvement; 25% feel welcome to participate at school. During the LCAP development process, through conversations and local surveys, educational partners identified the need for: Students, parents/guardians, and staff share ideas and collaborate with staff Recognition programs to celebrate student achievement	The Family & Community Liaison supports parent communications, translates for meetings and communications, and encourages parent involvement in the school. Many of those efforts specifically reach our unduplicated students, such as communications for ELOP and summer school, both of which serve our unduplicated students. The role is also a primary contact for our English Learner families. Additionally, she supports the planning and communication of parent education events. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	number of parents who participate in California School Parent Survey % of parents said 'Yes" they are involved in their student's school number of Parent Education Events

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	School and community events to attend as families Frequent communication from school, teacher, and district **Scope:** LEA-wide		
3.3	**Action:** Parent Education Sessions **Need:** Research has shown when families and community members are involved in student learning, students improve their academic performance and gain a stronger support system, helping them feel more confident at school. Through connecting family and community members to schools, student development and learning can improve, as well as support school practices and operations that best support students. Through surveys (California Healthy Kids - CHKS, California School Parents - CSPS, California School Staff - CSSS), we know that just 222 of Byron parents participated in CSPS in 2024. Of those respondents, 54% indicated they are involved in their students' school. Other key data from these surveys include: CSPS (% of respondents who Strongly Agree or Yes): 54% parental involvement in school; 28% promotion of parental involvement; 25% feel welcome to participate at school	Providing parents with opportunities to learn more deeply about our instructional and student programs and ways to support student learning, will help deepen the connections with our families. Participation of our unduplicated student families will be increased by providing translation and childcare. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of parents said 'Yes" they are involved in their student's school number of Parent Education Events

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	During the LCAP development process, through conversations and local surveys, educational partners identified the need for: Students, parents/guardians, and staff share ideas and collaborate with staff School and community events to attend as families Supportive environments for all students and families **Scope:** LEA-wide		
3.5	**Action:** District & Campus Committees **Need:** Through surveys (California Healthy Kids - CHKS, California School Parents - CSPS, California School Staff - CSSS), we know that just 222 of Byron parents participated in CSPS in 2024. Of those respondents, 54% indicated they are involved in their students' school. Other key data from these surveys include: CSPS (% of respondents who Strongly Agree or Yes): 54% parental involvement in school; 28% promotion of parental involvement; 25% feel welcome to participate at school During the LCAP development process, through conversations and local surveys, educational partners identified the need for: Students, parents/guardians, and staff share ideas and collaborate with staff	Increasing parent membership on district and campus committees with a specific recruitment of parents/guardians of unduplicated students will ensure a broader swath of voices are included in campus and district decision-making. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	Parent membership on campus and district committees (3B, 3C, local data)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Supportive environments for all students and families Frequent communication from school, teacher, and district **Scope:** LEA-wide		
4.4	**Action:** Technology **Need:** As part of the previous LCAP, our district moved to every student having access to a device to support their learning. Our middle school students are issued a chromebook, while in elementary classrooms, there are chromebook carts for all homerooms with ipads centers in TK. Additionally, our staff and classrooms are outfitted with technology (laptops, projectors, document cameras). We need to maintain this program through staffing and device replacement. **Scope:** LEA-wide	This technology provides us with effective tools to provide supports and accommodations to help students access instruction. Additionally, we use specific digital tools to support academic intervention and English language development, all supporting our unduplicated students. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of students with access to device for student learning (7B, 7C, local)
4.5	**Action:** District Licensed Vocational Nurse (LVN) **Need:** There is demand for schools to provide complex health-care services for students with chronic conditions and support student health	While the LVN services all students, data has shown that unduplicated students often have health needs that are supported by the district LVN at a higher rate than all students. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.	% of students who feel safe at school (6C, CHKS) % of parents who feel their students are safe at school (6C, CSPS)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	needs. Our district licensed vocational nurse (LVN) support this work at all three district campuses. Underrepresented students often have health needs that are supported by the district LVN **Scope:** LEA-wide		

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$13,144,651	$879,939	6.694%	0.000%	6.694%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$945,506.50	$953,334.50	$255,371.66	$101,798.00	$2,256,010.66	$1,836,607.66	$419,403.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Intervention TOSAs & Intervention Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$328,344.00	$0.00	$175,209.50	$153,134.50	$0.00	$0.00	$328,344.00	0
1	1.2	Curriculum & Assessment Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$172,344.00	$0.00	$172,344.00	$0.00	$0.00	$0.00	$172,344.00	0
1	1.3	MTSS Materials & Training	All	No			All Schools		$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	0
1	1.4	Structured Literacy Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	0
1	1.5	Supplemental Materials & Training	All	No			All Schools		$0.00	$25,200.00	$0.00	$25,200.00	$0.00	$0.00	$25,200.00	0
1	1.6	Learning Center Curriculum	Students with Disabilities	No			All Schools		$0.00	$500.00	$0.00	$500.00	$0.00	$0.00	$500.00	0
1	1.7	Local Assessments of Student Progress	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$24,800.00	$24,800.00	$0.00	$0.00	$0.00	$24,800.00	0
1	1.8	Leadership Council	All	No			All Schools		$0.00	$13,126.00	$0.00	$6,563.00	$6,563.00	$0.00	$13,126.00	0
1	1.9	Induction Program	All	No			All Schools		$0.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	$15,000.00	0
1	1.10	Training & Materials to support English Learner instruction	English Learners	No			All Schools		$0.00	$4,500.00		$2,500.00		$2,000.00	$4,500.00	0
2	2.1	Counselor Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$350,048.66	$0.00	$157,587.00	$0.00	$109,363.66	$83,098.00	$350,048.66	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	PBIS Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$2,200.00	$2,200.00	$0.00	$0.00	$0.00	$2,200.00	0
2	2.3	Campus Wellness Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$600.00	$600.00	$0.00	$0.00	$0.00	$600.00	0
2	2.4	Teacher Training	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.5	Behavior Referral Management	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.6	Absence Case Management	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.7	Student Enrichment	All	No			All Schools		$0.00	$16,529.00	$0.00	$16,529.00	$0.00	$0.00	$16,529.00	0
2	2.8	Coordinator of Student Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$212,521.00	$0.00	$212,521.00	$0.00	$0.00	$0.00	$212,521.00	0
3	3.1	Family & Community Liaison	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$65,068.00	$0.00	$65,068.00	$0.00	$0.00	$65,068.00	0
3	3.2	Translation Services	English Learners	No			All Schools		$0.00	$950.00	$0.00	$0.00	$0.00	$950.00	$950.00	0
3	3.3	Parent Education Sessions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$1,500.00	$750.00	$0.00	$0.00	$750.00	$1,500.00	0
3	3.4	Student Recognition Events	All	No			All Schools		$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	0
3	3.5	District & Campus Committees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	0
4	4.1	Safe Learning Environments	All	No			All Schools		$452,910.00	$225,930.00	$0.00	$678,840.00	$0.00	$0.00	$678,840.00	0
4	4.2	Physical Safety Improvements	All	No			All Schools		$139,445.00	$0.00	$0.00	$0.00	$139,445.00	$0.00	$139,445.00	0
4	4.3	Professional Learning	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.4	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$83,833.00	$0.00	$83,833.00	$0.00	$0.00	$0.00	$83,833.00	0
4	4.5	District Licensed Vocational Nurse (LVN)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$97,162.00	$0.00	$97,162.00	$0.00	$0.00	$0.00	$97,162.00	0

2026-27 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
$13,144,651	$879,939	6.694%	0.000%	6.694%	$945,006.50	0.000%	7.189 %	**Total:**	$945,006.50
								LEA-wide Total:	$945,006.50
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Intervention TOSAs & Intervention Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,209.50	0
1	**1.2**	Curriculum & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		$172,344.00	0
1	**1.4**	Structured Literacy Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,000.00	0
1	**1.7**	Local Assessments of Student Progress	Yes	LEA-wide	English Learners Foster Youth Low Income		$24,800.00	0
2	**2.1**	Counselor Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$157,587.00	0
2	**2.2**	PBIS Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,200.00	0
2	**2.3**	Campus Wellness Centers	Yes	LEA-wide	English Learners Foster Youth		$600.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	**2.8**	Coordinator of Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$212,521.00	0
3	**3.1**	Family & Community Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income		$0.00	0
3	**3.3**	Parent Education Sessions	Yes	LEA-wide	English Learners Foster Youth Low Income		$750.00	0
3	**3.5**	District & Campus Committees	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	0
4	**4.4**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		$83,833.00	0
4	**4.5**	District Licensed Vocational Nurse (LVN)	Yes	LEA-wide	English Learners Foster Youth Low Income		$97,162.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,125,266.92	$2,275,174.68

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**	Intervention TOSAs & Intervention Aides	Yes	$375,502.00	$336,232.25
1	**1.2**	Curriculum & Assessment Coordinator	Yes	$167,508.00	$185,382.27
1	**1.3**	MTSS Materials & Training	No	$5,000.00	0.00
1	**1.4**	Structured Literacy Implementation	Yes	$15,000.00	$17,156.53
1	**1.5**	Supplemental Materials & Training	No	$25,700.00	$23,060
1	**1.6**	Learning Center Curriculum	No	$500.00	0.00
1	**1.7**	Local Assessments of Student Progress	Yes	$24,800.00	$21,850.05
1	**1.8**	Leadership Council	No	$13,126.00	$7,573.16
1	**1.9**	Induction Program	No	$15,000.00	$10,082.18
1	**1.10**	Training & Materials to support English Learner instruction	No	$4,500.00	$297
2	**2.1**	Counselor Support	Yes	$281,074.00	$320,601.90

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	PBIS Implementation	Yes	$2,200.00	$6,461.00
2	2.3	Campus Wellness Centers	Yes	$3,000.00	$1,453
2	2.4	Teacher Training	No	$0.00	$0.00
2	2.5	Behavior Referral Management	No	$0.00	$0.00
2	2.6	Absence Case Management	No	$0.00	$0.00
2	2.7	Student Enrichment	No	$22,390.92	$7,582
2	2.8	Coordinator of Student Services	Yes	$170,052.00	$178,397.76
3	3.1	Family & Community Liaison	Yes	$39,124.00	$46,511.36
3	3.2	Translation Services	No	$950.00	$1,060
3	3.3	Parent Education Sessions	Yes	$1,500.00	$0.00
3	3.4	Student Recognition Events	No	$500.00	$545.00
3	3.5	District & Campus Committees	Yes	$6,000.00	$0.00
4	4.1	Safe Learning Environments	No	$564,448.00	$675,792

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	**4.2**	Physical Safety Improvements	No	$248,665.00	$259,463.91
4	**4.3**	Professional Learning	No	$0.00	$0.00
4	**4.4**	Technology	Yes	$71,091.00	$79,965.12
4	**4.5**	District Licensed Vocational Nurse (LVN)	Yes	$67,636.00	$95,708.19

2025-26 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)
$846,328	$889,000.00	$940,382.22	($51,382.22)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention TOSAs & Intervention Aides	Yes	$203,864.00	$194,780.62	0	
1	1.2	Curriculum & Assessment Coordinator	Yes	$167,508.00	$185,382.27	0	
1	1.4	Structured Literacy Implementation	Yes	$15,000.00	$17,156.53	0	
1	1.7	Local Assessments of Student Progress	Yes	$24,800.00	$21,850.05	0	
2	2.1	Counselor Support	Yes	$140,537.00	$135,972.00	0	
2	2.2	PBIS Implementation	Yes	$2,200.00	$6,461.00	0	
2	2.3	Campus Wellness Centers	Yes	$3,000.00	$1,453.00	0	
2	2.8	Coordinator of Student Services	Yes	$170,052.00	$178,397.76	0	
3	3.1	Family & Community Liaison	Yes	$19,562.00	$23,255.68	0	
3	3.3	Parent Education Sessions	Yes	$750.00	$0.00	0	
3	3.5	District & Campus Committees	Yes	$3,000.00	$0.00	0	
4	4.4	Technology	Yes	$71,091.00	$79,965.12	0	
4	4.5	District Licensed Vocational Nurse (LVN)	Yes	$67,636.00	$95,708.19	0	

2025-26 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)
$12,786,883	$846,328	0%	6.619%	$940,382.22	0.000%	7.354%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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