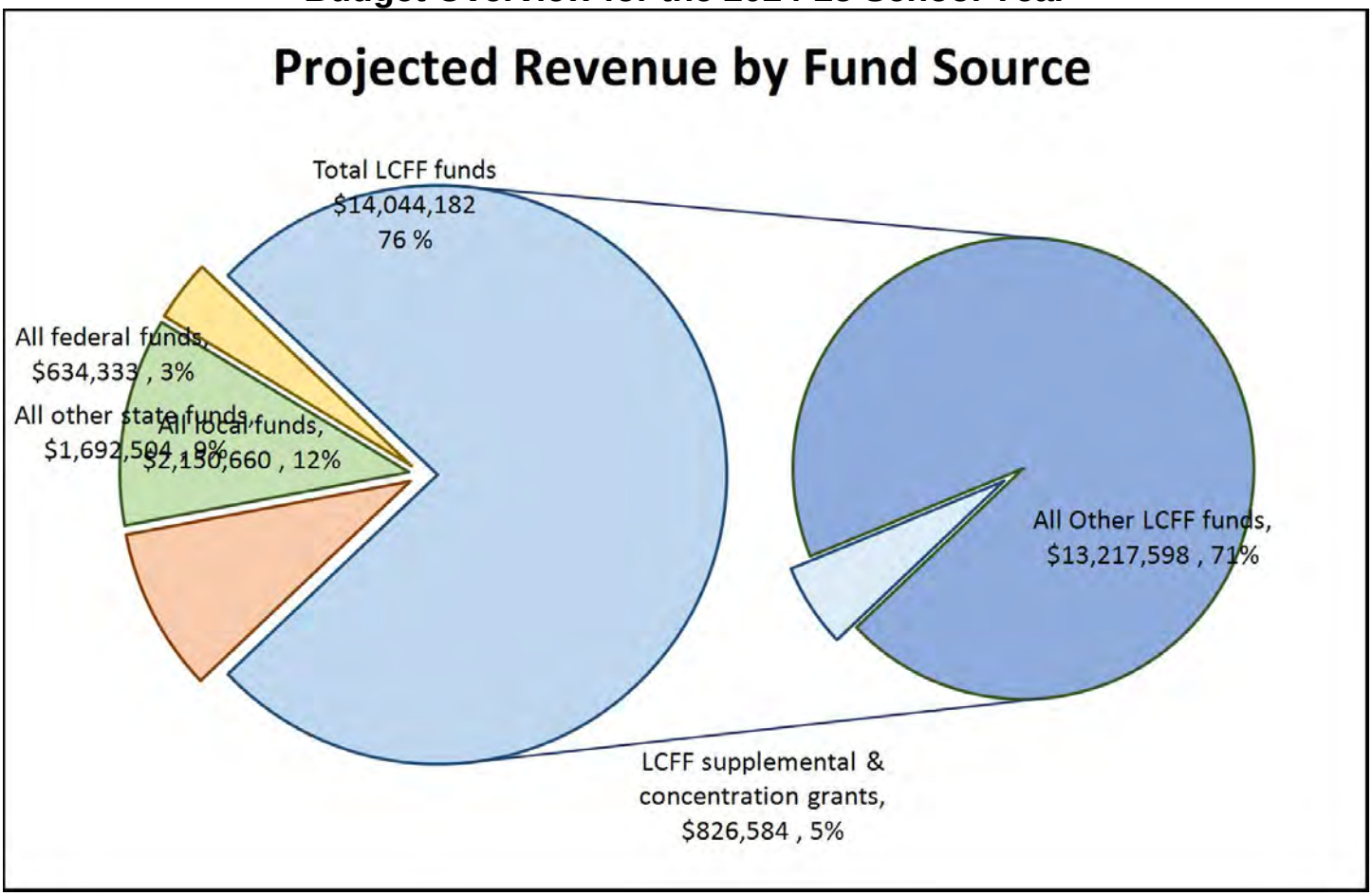
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Byron Union School District
CDS Code: 61663
School Year: 2024-25
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 2024-25 School Year

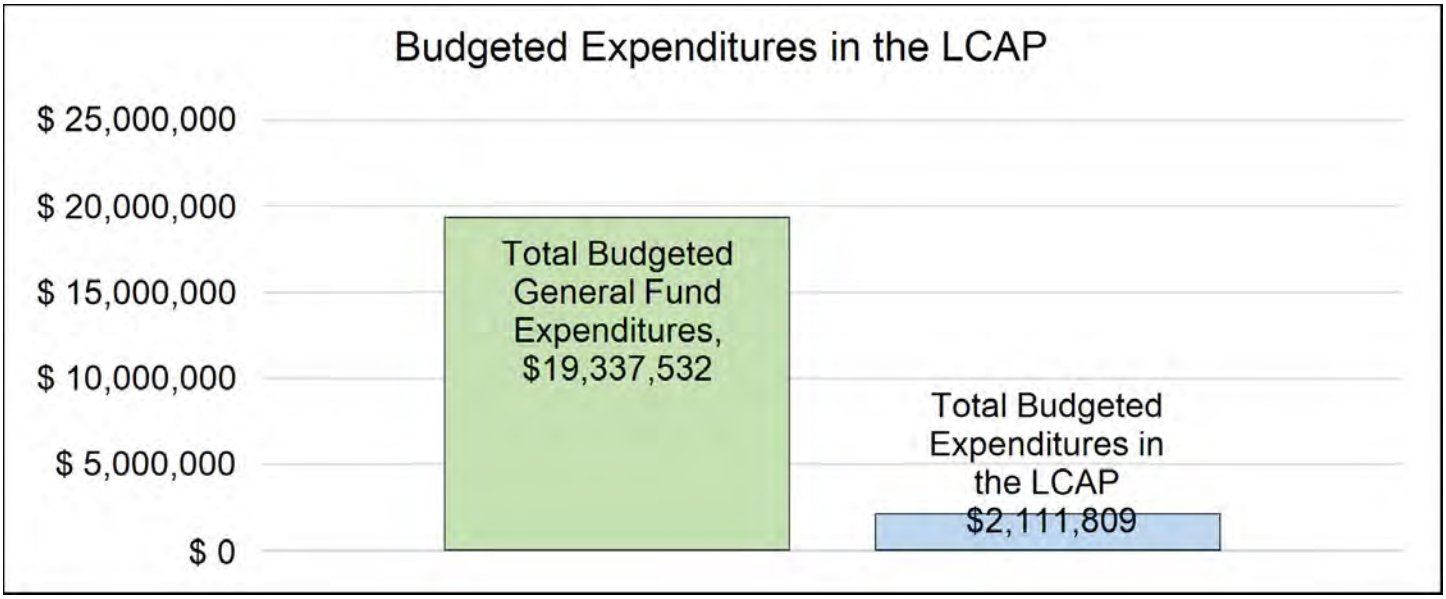


This chart shows the total general purpose revenue Byron Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Byron Union School District is $18,521,679, of which $14,044,182 is Local Control Funding Formula (LCFF), $1,692,504 is other state funds, $2,150,660 is local funds, and $634,333 is federal funds. Of the $14,044,182 in LCFF Funds, $826,584 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Byron Union School District plans to spend $19,337,532 for the 2024-25 school year. Of that amount, $2,111,809 is tied to actions/services in the LCAP and $17,225,723 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

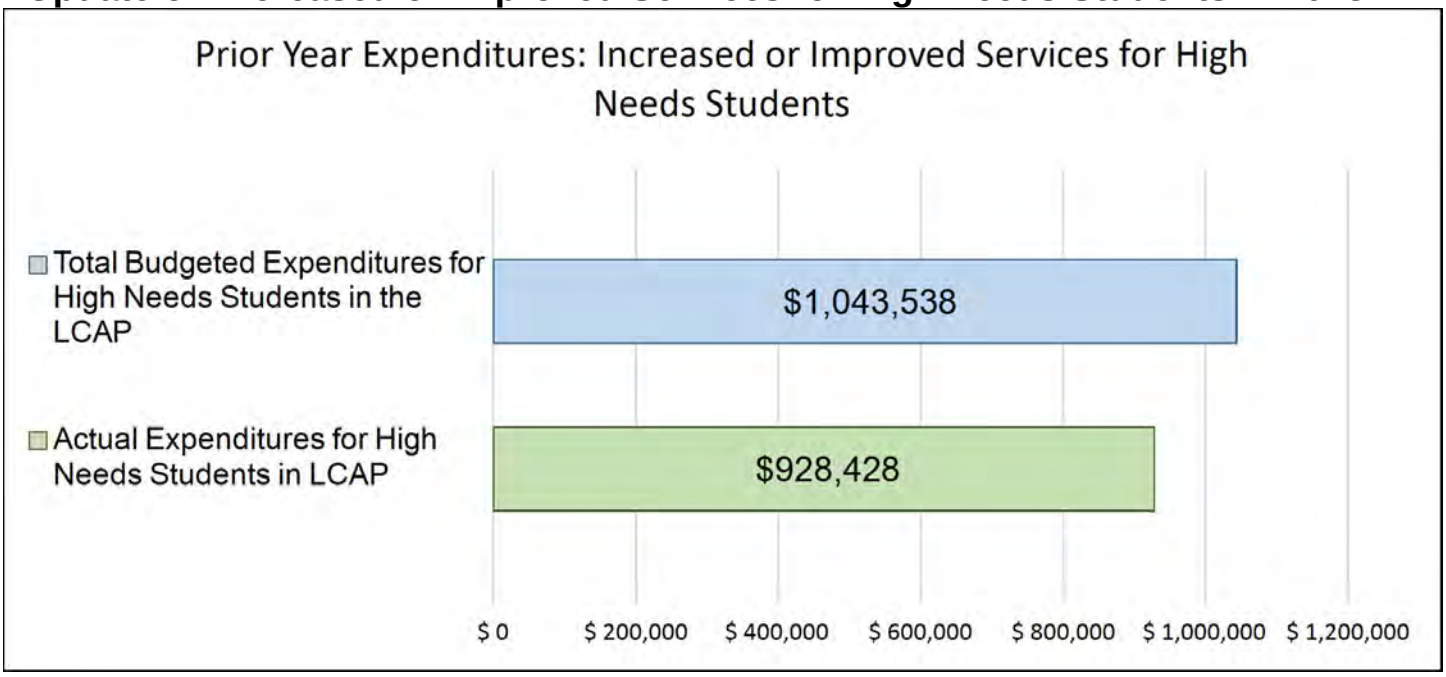
In most LEA's, approximately 80% of the total General Fund expenditures consist of salaries and benefits. Some of the support staff include nutrition services, custodial staff, special education, administrative staff, maintenance and operations, all of which are essential in order to carry out the necessary functions of a school district. These student and operational support staff and activities, along with materials and services, do not directly influence the outcome of the actions and services identified in the LCAP.

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

In 2024-25, Byron Union School District is projecting it will receive $826,584 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 $894,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Byron Union School District's LCAP budgeted $1,043,538 for planned actions to increase or improve services for high needs students. Byron Union School District actually spent $928,428 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-115,110 had the following impact on Byron Union School District’s ability to increase or improve services for high needs students:

In the transition of district staff, the counseling support staff were paid through the general fund in the 2023-24 year but have been correctly aligned with the actions and services for the 2024-25 LCAP. Actions were still effective and Byron met our minimum proportion (MPP).

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Byron Union School District	Crystal Castaneda Superintendent	ccastaneda@byron.k12.ca.us 925-809-7501

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth toward meeting or exceeding standards in the areas of English Language Arts and Math, with a focus on closing achievement gaps between student groups. (Priorities 1,2,4,7,8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase of percentage of students who meet or exceed growth projections in ELA and Math using Other Pupil Outcomes/Local Assessments - NWEA MAP Reading and Math. (P8.a)	May 2021 – “meet or exceeded norm growth projections” ELA: All students: 43.8% EL: 38.5% Students with Disabilities: 34.2% Low-Income: 36.5% Foster Youth: 50.0% Math: All students: 31.8% EL: 25.1% Students with Disabilities: 30.8% Low-Income: 34.4% Foster Youth: 33.5%	April 2022 - "meet or exceeded norm growth projections" ELA: All students: 58.9% EL students: 58.8% Students with Disabilities: 47.4% Low-Income: 51.1% Foster Youth: 60.0% Math: All students: 56.0% EL: 55.4% Students with Disabilities: 58.5% Low-Income: 56.6% Foster Youth: 60.0%	March 2023 - "meet or exceeded norm growth projections" ELA: All students: 45.6% EL students: 42.8% Students with Disabilities: 45.2% Low Income: 39.8% Foster Youth: 42.8% Math: All students: 37.1% EL: 30.6% Students with Disabilities: 43.6% Low-Income: 28.7% Foster Youth: 28.5%	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% 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%	% of students who will meet/exceed norm growth projections ELA All Students: 70% EL: 68% Students with Disabilities: 65% Low-Income: 68% Foster Youth: 80% Math: All Students: 70% EL: 68% Students with Disabilities: 65% Low-Income: 68% Foster Youth: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Low Income: 69.6% Students with Disabilities: 56.0% African American: 50% Foster Youth not broken out on this metric	
Increase the percentage of students who are at or above benchmark for Kindergarten and First Grade students using Other Pupil Outcomes/Local Assessments - DIBELS K-1. (P8.a)	May 2021: data of “at or above benchmark” Kindergarten: 28% First Grade: 36%	May 2022: data of "at or above benchmark" Kindergarten: 55% First Grade: 71%	*Switched to mCLASS (Amplify’s Dibels platform). May 2023 data: Kindergarten: 68% First Grade: 71%	May 2024 data: Kindergarten: 70% First Grade: 76%	Kindergarten: 70% First Grade: 70%
Increase the percentage of students who are meeting, or exceeding standards as measured by the CAASPP State Assessments. (P4.a)	ELA: (2018-2019) All students: 49.0% EL Learners: 16.7% Students with Disabilities: 25.9% Low-Income: 37.5% Math: (2018- 2019) All students: 45.7% EL Learners: 17.0% Students with Disabilities: 24.1% Low-Income – 28.1%	CAASPP Data not available until Fall 2022, NWEA MAP Achievement Data used. Students who met or exceeded standards ELA (April 2022) All students: 48.4% EL Learners: 14.6% Students with Disabilities: 22.5%	CAASPP 2022 Data from DataQuest ELA All students: 43.7% EL Learners: 13.77% Students with Disabilities: 21.92% Low-Income: 32.34% Math: All students: 37.65% EL Learners: 15.22%	CAASPP 2023 Data from DataQuest ELA: All students: 44.98% ELs: 7.69% SWD: 18.46% SED: 31.18% Math: All students: 42.81% ELs: 23.08% SWD: 25.00% Low-Income: 25.10%	ELA: All students – 60% EL Learners – 40% Students with Disabilities – 40% Low-Income – 50% Math: All Students: 60% EL Learners: 40% Students with Disabilities: 40% Low-Income: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Low-Income: 18.6% Math: (April 2022) All students: 32.8% EL Learners: 14.8% Students with Disabilities: 22.5% Low-Income: 20.4%	Students with Disabilities: 22.89% Low-Income: 24.84%		
Increase the percentage of students who are making progress towards English Proficiency as measured by the ELPAC. (P4.e)	2019 Dashboard 47.7% of EL students were making progress towards English language proficiency, Data for 2020 not accessible due to cancellation of ELPAC by the state	2022 Dashboard data not available for this metric. Percentage proficient was used instead. 2021 ELPAC proficient: 13.98% 2019 ELPAC proficient: 16.40%	2022 Dashboard Data: 48.5% making progress towards English language proficiency	2023 Dashboard Data: 45.2% making progress towards English language proficiency	60% of students will be making progress toward English language proficiency
Increase the rate of students who are reclassified as Fluent English Proficient using the state reclassification guidelines. (P4.f)	Fall 2020: 12% 11 out of 89 students were reclassified	2021 Dataquest Fall 2021: 3.4% RFEP data was used from Dataquest in place of the local information. Using this tool, the Baseline for Fall 2020 showed 21.0% reclassified	Corrected RFEP Rates: 2019-2020: 18.8% 2020-2021: 4.2% 2021-2022: Data has not yet been released by CDE	Data source change to local data RFEP (local data) 2023-2024: 10.7% Additional Year 2 data: (local data) 2022-2023: 9%	Reclassification Rate of 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, as measured by the CA Dashboard Local Indicator. (P1.a)	2019 Dashboard: Misassignments: 4 Vacant Positions: 1 SARC is used for 2020 data since there is no 2020 Dashboard: Misassignments: 2 Vacant Positions: 0	2020 Dashboard SARC is used for 2021 data since there is no 2020 Dashboard: Misassignments: 0 Vacant Positions: 0	2022 Dashboard: Misassignments: 6.33 FTE Vacant Positions: 1 FTE Numbers are higher as a result of our credentials audit. Steps have already been taken for next year.	2023 Dashboard: Appropriately Assigned Teachers: 85% (state 84%) CORRECTED 2022 Dashboard: Misassignments: 6.33 FTE (9.7%) Vacant Positions: 1 FTE (1.5%)	Misassignments: 0 Vacant Positions: 0
Implementation of academic content and performance standards aligned instruction, including designated and integrated ELD using the CA Dashboard Priority 2 Reflection Tool. (P2.a) (P2.b)	2019 average scores: (out of 5) Professional Development: 2.8 Instructional Materials: 4.2 Policy and Program Support: 2.6 Implementation of Standards: 2.2 Engagement of School Leadership: 2.7	2022 average scores: (out of 5) Professional Development: 3.4 Instructional Materials: 4.3 Policy and Program Support: 2.7 Implementation of Standards: 2.7 Engagement of School Leadership: 2.8	2023 Average Scores: (out of 5) Professional Development: 3.6 Instructional Materials: 3.8 Policy and Program Support: 2.6 Implementation of Standards: 3.2 Engagement of School Leadership: 3.3	2024 Average Scores: (out of 5) Professional Development: 4.2 Instructional Materials: 4.2 Policy and Program Support: 4.6 Implementation of Standards (other content): 3.5 Engagement of School Leadership: 4.3	Professional Development: 4.0 Instructional Materials: 4.8 Policy and Program Support: 4.0 Implementation of Standards: 4.0 Engagement of School Leadership: 4.2
Participation and attendance records for students receiving Tier 2 and Tier 3 interventions or designated services.	2020-2021: SST, IEP, and 504 records were kept at 100%, but small group intervention and support attendance	2021-2022: Tier 2 and 3 interventions have been provided in the area of academics, speech/language,	2022-2023: Tier 2 and 3 interventions continue to be provided across all schools in the area of academics, speech	2023-2024 Tier 2 and 3 interventions continue to be provided across all schools in the area of academics, speech	All students receiving Tier 2 and Tier 3 services will be monitored on 6-8 week cycles, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local Metric)	records were kept sporadically.	occupational therapy, and behavioral support. In the area of academic interventions, 108 students attending Timber Point Elementary and 146 students attending Discovery Bay Elementary have participated in small group reading and math interventions. 51 students district-wide have participated in Tier 2 Speech and Language supports, 25 students have participated in Occupational Therapy supports, and 15 students have participated in behavior intervention supports. 94 students district-wide have received Tier 2 counseling support services.	and language services, occupational therapy, and behavioral support. 110 students attending Timber Point and 120 students attending Discovery Bay have received small group literacy or math intervention. 59 students have participated in Tier 2 Speech and Language Intervention and 9 students have participated in Tier 2 Occupational Therapy intervention. 16 students have received support in the area of behavior intervention, and a total of 20 students district-wide have received Tier 2 counseling support.	and language services, occupational therapy, and behavioral support. 102 students attending Timber Point and 100 students attending Discovery Bay have received small group literacy or math intervention. 78 students have participated in Tier 2 Speech and Language Intervention and 2 students have participated in Tier 2 Occupational Therapy intervention. 24 students have received support in the area of behavior intervention, and a total of 23 students district-wide have received Tier 2 counseling support.	have services adjusted as needed.
Professional Development delivery and attendance rates	2020-2021 No sessions for state standards mastery	2021-2022 42% attendance rates	2022-2023 Attendance rate: 83%	2023-2024 Attendance Rate: 92%	99% attendance rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of sessions designed to increase instructional capacity for delivery of the state standards and student subgroups' mastery of the standards. (Local Metric)	were held. This was due to the need to support teachers with distance learning technology and strategies for instruction due to school closures for 75% of the school year.	3 sessions of professional development were held over the summer.	4 Professional Development sessions held in summer and throughout the year.	4 District Professional Development sessions held.	8 sessions of focused instructional strategies, programs, or data analysis focusing on student subgroups and the mastery of the state standards

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Upon BUSD's comprehensive review process of the LCAP implementation, several of the actions designed to achieve this goal have been successfully implemented, though some actions that were not implemented or implemented differently than described in the LCAP plan.

Byron USD found particular success in goal 1 with many actions. We have hired highly-qualified teachers as much as possible and continued to employ an additional FTE at each campus to reduce class sizes. To support these new teachers, we partnered with the Far East County new teacher program. Our youngest learners in grades K-1 have seen a marked improvement in foundational reading skills through training for all teachers and classroom implementation of Orton Gillingham phonics and phonological awareness strategies as measured in our district benchmark mCLASS. To support implementation, we continued to train new teachers, provide collaborative planning time, and provided classroom materials for implementation. Administration did classroom observations providing feedback informally and formally. Our English Learners continue to make progress toward English proficiency 45.2% per CA Dashboard, though this is a slight drop from the previous year. During 2023-24, we operated without a designated EL teacher, however, we continued to offer targeted English Learner professional learning for our teachers throughout the year. This year, our targeted EL learning focused on BeGLAD strategies for improved student engagement and supports. Additionally, we continued to support our classroom teachers with implementation of instructional practices that support our ELs, including the phonics and morphology. Our Curriculum Coordinator and Leadership Council met regularly to plan and review curriculum decisions, professional learning, and other instructional needs ensuring all campuses and grade levels were involved in decision making.

Other actions supported student achievement and a more comprehensive network of support for our students. Our teachers in grades 3, 4, and 5 attended a comprehensive Morphology (word study) training that aligns with the Orton Gillingham being implemented in our lower grades. This addition to our instructional strategies supports student comprehension, vocabulary, decoding, and writing in all content areas. Teachers embedded these strategies into content areas to improve student understanding and vocabulary. While not delineated in our metrics, our students in these grades had the highest growth percentage on MAP this year. Teacher proficiency in analyzing and using data to identify students in need of additional supports and to adjust curriculum has increased. This has allowed training to become individualized as needed as opposed to large group trainings. This expertise was seen in action as teams regularly met to review benchmark and progress data throughout the year at all campuses.

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 substantive challenges in the implementation of these planned actions as noted in the following actions:
1.5 EL Professional Development - All training was provided internally at no cost.
1.6 Paraprofessional Development - Some training was provided by SELPA at no cost to us, reducing the expenditures for this action.
1.10 English Language Teacher - The action had a planned expenditure of $132,548. This position remained unfilled for the school year, so expenditure was $0.00.
1.12 TK-1 Literacy and Math Assessments - Only purchased K-1 reading assessments as the new TK curriculum had embedded assessments and we went back to MAP for math to align with rest of grades.

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

Academic growth is the goal of all action items, but in particular, those listed below. Metrics related to this include growth on local assessments and CAASPP. While we have not met our desired outcome, we are gaining ground on closing the post-closure drop compared to the baseline. While technically not meeting our goal, the gains, particularly in the last two years, show we are on the right track. While we may change some of the actions in future years, that will be related to aligning our LCAP updated district goals with the goal of improving student achievement.
Action 1.1 hire and retain high-quality teachers - Effective; drop in metric of appropriately assigned teachers came after a complete credential audit of staff in CalSAS.
Action 1.2 Data analysis training & usage - Effective; PD training attendance rate to 92% (significant increase over the three-year period), additional students identified for instructional support
Action 1.3 Additional teachers to adjust class sizes to addressing Learning Gaps (Cofunded with ELO Grant) - Effective; student teacher ratio was 19.2, down from 22.5 in the baseline year (2020) using data from Dataquest.

Action 1.4 Hire 3 instructional aides and materials for student intervention in reading and math. - Effective; additional students identified for instructional support
Action 1.11 Teachers in the district will be trained in the Orton-Gillingham method of instruction for early literacy. The new methodology requires new materials to match instructional design and implementation of the strategies. Effective; K-1 percentage of students at or above grade levels is 70% and 76%, reaching our desired outcome
Action 1.12 To obtain stronger data regarding student learning, gaps, and progress for the youngest students, the district will purchase and train teachers on the use of and implementation of mClass Learning Assessment Program. Effective; K-1 percentage of students at or above grade levels is 70% and 76%, reaching our desired outcome

Key to improving student outcomes is ensuring every classroom is staffed with a qualified teacher and support staff that are continually learning to improve instructional practices to better meet the needs of all students. Action items that support this work include:
Action 1.5 English Language Learner professional development - Effective; PD provided each year, percentage of EL making progress toward proficiency has nearly rebounded to pre-closure baseline levels
Action 1.6 Professional Development for instructional and special education aides - Effective; more aides have received training in CPI, instructional strategies, and other areas
Action 1.7 First and second year teachers will participate in the Far East County Induction program. - Effective; 100% of induction and intern teachers have participated

Aligning our academic programs has been a goal to improve instruction and academic support across the district. As a small district, it is critical that we work collaboratively to improve student achievement.
Action 1.8 Teacher representatives meet to guide and improve instruction for all students in the areas of curriculum, data and assessments, and professional development - Effective; “Leadership Council” has met regularly and aligned practices across district
Action 1.9 The district will employ a curriculum coordinator to lead district staff and students in content delivery, instructional materials, data, and assessments. Effective
Action 1.10. The district will employ a teacher to work with EL students for language acquisition, support in classes, and to oversee EL programs and family communications. - Not Effective; we struggled to fill position, EL student achievement showed little change and are not meeting desired outcome.

For the 2023-24 school year, Byron Institute for Independent Study (BIIS) was a Comprehensive Support and Improvement school, which provided funding to improve their academic programs.
Action 1.13 Hire one additional teacher and tutoring support (Using CSI funds) - Effective; school is no longer CSI for the 2024-25 school year.

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

During BUSD's comprehensive review of the implementation of the LCAP, the following actions were determined to be ineffective and will not be carried into the new LCAP:
1.10 - English Language teacher - The ineffectiveness, as measured by EL student progress toward proficiency and reclassification rates, was primarily due the inability to staff the position ongoing throughout the LCAP period. Additionally, when the role was filled we did not see the student growth one would expect. To offset the elimination of the the action moving forward, the district will move toward improving teacher efficacy in providing designated and integrated ELD throughout the school day through professional learning. Also, we will utilize our campus intervention teachers and the district curriculum coordinator to monitor implementation and provide support. With all staff providing improved support for our English Learners, we anticipate our student achievement goals will be met.

These effective actions are continuing into the new LCAP:
1.4 Instructional aides and materials to support intervention in math and reading
1.7 Far East County Induction Program, now called Far East County New Teacher Program
1.8 Leadership Council
1.9 Coordinator of Curriculum & Assessment

Other actions are moving into maintenance and may not remain as a specific action or will be combined with other actions, including:
1.1 - Hire and retain high-quality teachers
1.2 - Data anaylsis training will now move into onboarding of new staff or only when a new program is adopted
1.5 - English Learner professional development
1.6 - Professional Development for aides
1.12 mCLASS assessment program for K-1 reading

These actions were funded by one-time funds and will not remain with the end of the funding:
1.3 Additional Teachers to reduce class size
1.11 Orton Gillingham training will continue until the one-time funding expires.
1.13 Addition BIIS teacher - BIIS is no longer a CSI school, so the additional funding for this teacher was not available.

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

Goals and Actions

Goal

Goal #	Description
2	Maintain students' utilization of technology to meet the demands of Common Core and prepare for college and career readiness. The goal of the technology-infused program is to encourage innovation and creative thinking. (Priorities 1,7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology Implementation – Board Resolution (Local Metric)	All students have access to technology devices in order to access standards aligned instructional materials	2021-2022 TK -5: All classrooms have a computer available for each student Grade 6-8: All 6th graders have an assigned device. All 7th -8th grade core and elective classrooms have a computer available for each student.	2022-2023 TK-5: All students have Chromebook or iPad (TK/K) available in every classroom. Grade 6-8: All students have a Chromebook. Specials education and appropriate electives (coding, STEAM, tech) have full sets of classroom Chromebooks.	2023-24 (local): Maintained status of all TK-5 students have access to device and grades 6-8 students have an assigned Chromebook.	TK – 5: All students will have a computer available in every classroom. Grade 6-8: All students will have an assigned device.
Professional Development Delivery and Attendance aligned to integration of technology, enhanced usage of technology to support student learning.	2020-2021: 100% of teachers attended 3 days of Professional Development sessions on August 3rd – 5th	2021-2022 Attendance rate of staff at 61% at sessions 5 Professional Development	2022-2023 Attendance rate of staff at 83% at sessions 5 Professional Development	2023-24 (local): No technology specific professional learning planned as no new systems have been added.	Attendance rate of staff at 99% at sessions. 4 Professional Development Sessions before or during the school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local Metric)		sessions were held during the school year	sessions held so far this year.	Also, this was not identified by staff as high-priority need for 2023-2024.	
Course Offerings per Master Schedules – Students will have access to broad course of study that included courses designed for innovation and creativity. (P7.a)	2020 – 2021: Middle School: technology, STEAM Elementary: no offerings	2021-2022 Middle School: technology, STEAM, computer science/coding, video productions. Increase of 200% Elementary School: no offerings	2022-2023 Middle School: Health (8th); several Art classes; Theater; Computer Science/Coding; STEM; Music. Elementary School: 5th: music	2023-2024 (local): Middle School: Health (8th); several Art classes; Theater; Computer Science/Coding; STEM; Music. (represents increase of 200% from initial goal) Elementary Schools: K-5 music, art, MakerSpace	Middle School: Increase amount of course offerings to inspired innovation and creativity by 20%. Elementary School: Offering of 1 class.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In the final year of this LCAP, the goals have been achieved so the focus was on maintaining. Our technology department was able to continue support all TK-5 students having access to device and grades 6-8 students have an assigned Chromebook (local metric) as well as staff technology needs and district networking. This was accomplished through staffing, help ticket system, purchasing of new devices, and a cycling process for device replacement. A review of our master schedules show that we were able to continue to offer a broad course of student with courses designed for innovation and creativity. At our middle school, our robust electives offerings include several Art classes; Theater; Computer Science/Coding; STEM; Music. Additionally, both elementary schools have expanded so all students in grades K-5 benefit from music, art, and a MakerSpace to cultivate student creativity.

The only substantive differences in planned actions and actual implementation were, with a veteran staff who had already received professional development related to our systems and programs, technology specific professional learning was not needed beyond the onboarding of new teachers. Additionally, the Technology Committee was not implemented. As teacher capacity to use technology improved, the need for this committee decreased and the review of instructional technology was incorporated into our district Leadership Council, also made up of teachers.

For BIIS, using their CSI funding, we were able to purchase an expanded version of the curriculum, Acellus Gold, which incorporates specialized tools to help students who are behind to catch up to their grade level as well as employ a second teacher to reduce teacher caseload.

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 substantive challenges in the implementation of these planned actions as noted in the following actions:
2.4 - Technology Maintenance - We were able to use expiring one-time funds to replace student chromebooks, thus increasing the expenditure to leverage this funding before expiration.
2.6 - Technology Committee was not implemented. As teacher capacity to use technology improved, the need for this committee decreased and the review of instructional technology was incorporated into our district Leadership Council, also made up of teachers.

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

Effective and real-world application of technology is the goal of all action items, Metrics related to this show we have met all goals. In future years, we will look to maintain the progress we made.
Action 2.1 Student access to device in every classroom - Effective, 100% have access with middle school students have a chromebook assigned to them and a complete class set in every elementary classroom.
Action 2.2 Digital Intervention Materials - Effective, digital resources were used to support academics. See previous goal for student growth data for our local assessment, MAP, as evidence of effectiveness.
Action 2.3 Technology Support Technician - Effective, this staff person successfully supports maintaining devices for staff and students allowing us to maintain 100% access.
Action 2.4 Technology Maintenance - Effective, ongoing replacement of devices allowed us to maintain 100% access.
Action 2.5 Professional Development for Teachers - Effective, teachers used the digital platforms to support instruction, identify students for interventions, and assigned supplemental lessons.

Action 2.6 Technology Committee - Not Effective, as teacher capacity to use technology improved, the need for this committee decreased. We did not implement post school closure
Action 2.7 CSI - BIIS Instructional Materials - Effective, we were able to update the curricular materials for BIIS to support more personalized intervention and support

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

During BUSD's comprehensive review of the implementation of the LCAP, the following actions will not be carried into the new LCAP:
2.5 - Professional Development for Teachers about digital platforms and 2.6 - Technology Committee - As measured by district needs and teacher surveys, the need for both these actions and related metrics will not continue.

These effective actions are continuing into the new LCAP:
2.3 Technology Specialist

Other actions are moving into maintenance and may not remain as a specific action or will be combined with other actions, including:
2.1 Student access to device in every classroom - integrated with 2.4 technology maintenance
2.2 Digital Intervention Materials - Will continue but will be funded out of one time funds

These actions were funded by one-time funds and will not remain with the end of the funding:
2.7 CSI - BIIS Instructional Materials - BIIS is no longer a CSI school

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

Goals and Actions

Goal

Goal #	Description
3	Address the disproportionate rates of Chronic Absenteeism and Suspension Rate for Students with Disabilities by May 26, 2024, as measured by the district's student information system, Aeries. (Priorities 3,5,6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rates measured through the Dashboard Indicator. (P5.b)	2019 Dashboard All Students: 10% Students with Disabilities: 21.1%	2021 Dashboard Not Available 2021-2022 Local Data through Aeries All students: 30% Students with Disabilities: 32% These numbers were significantly impacted by COVID protocols.	2022 Dashboard All students: 28.2% Students with Disabilities: 41,5% African American Students:40.2% Students of 2 or more races: 39.8%	2023 Dashboard All students: 24.9% Students with Disabilities: 34.5% African American Students:32.3% Students of 2 or more races: 31.7%	All Students: 6.5% Students with Disabilities: 9.5%
Expulsion and Suspension Rates through the Dashboard Indicator. (P6.a) (P6.b)	2019 Dashboard: Suspension All Students: 4.3% Students with Disabilities: 9.4% Expulsion All Students: 0.1% Students with Disabilities: 0.1%	2021 Dashboard Not Available 2021-2022 Local Data through Aeries Suspensions All Students: 4.3% Students with Disabilities 8.0% Expulsions All Students: 0	2022 Dashboard Suspensions All Students: 4.3% Students with Disabilities: 8% African American Students: 12% Students of 2 or more races: 6.5% Expulsions All Students: 0	2023 Dashboard Suspensions All Students: 3.5% Students with Disabilities: 7.4% African American Students: 10.1% Students of 2 or more races: 4.9% Expulsions All Students: 0	Suspension All Students: 2.8% Students with Disabilities: 4.2% Expulsion All Students: 0.0% Students with Disabilities: 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with Disabilities: 0	Students with Disabilities: 0	Students with Disabilities: 0	
Tracking of student referrals and at-risk student supports using Aeries, measured monthly through Aeries, and monitored through PBIS. (Local Metric)	2020-2021: School administration and staff report pattern of behavioral incidents for recurring students. District is at the beginning stage of implementation. No data was collected.	2021-2022 School Year COVID-19 quarantine and protocols delayed start of consistent school tracking until mid-year with different school sites beginning at different times.	2022-2023: Counseling services are available at all three campuses. Currently 20 students have received counseling and 16 students have received Tier 2 behavior intervention supports in the general education setting. Data is being tracked by all three sites; however, the goal is to develop one common system to track behavior referrals district-wide.	2023-2024: Counseling services are available at all three campuses. At least 42 students received counseling and 73 students have received Tier 2 behavior intervention supports in the general education setting. Data is being tracked by all three sites; however, the goal is to develop one common system to track behavior referrals district-wide.	Monthly behavior referrals will be tracked by site PBIS lead, and interventions and supports will be provided to each student for which it is needed.
Attendance logs for parent education events for families of Students with Disabilities. (P3.c)	2020-2021: 3 events held with a total of 20 parents representing of students with disabilities attending,	2021-2022: 1 event was held with a total of 17 parents representing students with disabilities attending. Decrease of 15%	2022-2023: A total of four events have been offered this school year in collaboration with Contra Costa County Special Education Local Plan Area, the Tobacco Use Prevention and	2023-2024: We continued our collaboration with our Special Education Local Plan Area (SELPA), the Tobacco Use Prevention and Education program, and Contra Costa County's Wellness in	Increased attendance of families of Students with Disabilities by increasing number of attendees by at least 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Education program, and Contra Costa County's Wellness in Schools Program. A total of 10 parents have attended these events. Events have been offered virtually and in-person.	Schools Program. A total of 12 parents have attended these events. Events have been offered virtually and in-person.	

Goal Analysis

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

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

A review of LCAP implementation shows several actions designed to achieve this goal have been successfully implemented.

Our Board Certified Behavior Analyst worked with all students in need of behavior support, including students with disabilities, at all three campuses. Our Special Education Coordinator position was filled on an interim basis for the first 4 months of the school year. To support our ability to recruit qualified staff and better reflect the work, this position was updated to Coordinator of Student Services and was staffed in October 2023. Both staff members provided supports to improve student attendance. They communicated with families about the importance of attendance and provided in-class supports to keep students in school. Additionally, all staff received training to support the diverse needs of their students. Our chronic absenteeism rate for all students decreased to 24.9% (decrease of 3.3%) and students with disabilities to 34.5% (decrease of 7%). While we are pleased to see the decreases post school closure, the chronic absenteeism percentage remains higher than desired. This work also supported the decrease in suspensions.

The substantive differences in planned actions and actual implementation of these actions included no implementation of the PLUS Program as it did not fit into our middle school elective options. We already have a strong student leadership elective that effectively utilizes their leadership qualities and activities to connect all students on campus. To support our staff in this area, we have not rolled out a comprehensive Diversity Professional Development program for a variety of reasons. We have limited professional learning time with our staff, so topics such as inclusion and designing learning activities with cultural diversity in mind were embedded in our professional learning opportunities related to social emotional learning and English Learners. As we worked to bring parents back on campus, our focus has been on building attendance at campus social events and existing parent events, such as Back to School Night, Open House, and conferences.

For parent education events, we continued our collaboration with our Special Education Local Plan Area (SELPA), the Tobacco Use Prevention and Education program, and Contra Costa County's Wellness in Schools Program. Additionally, we collaborate with Liberty Union High School District for our families with students rising to high school. Events have been offered virtually and in-person.

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 substantive challenges in the implementation of these planned actions as noted in the following actions:
Action 3.4 - Diversity Professional Development: We have limited professional learning time with our staff, so topics such as inclusion and designing learning activities with cultural diversity in mind were embedded in our professional learning opportunities related to social emotional learning and English Learners. Two sessions (one at middle school and one for all campuses) were held related to SEL with a focus on inclusion for a total cost of $11,500.
Action 3.5 - Parent Education Events: Limited costs as we continued our collaboration with our Special Education Local Plan Area (SELPA), the Tobacco Use Prevention and Education program, and Contra Costa County's Wellness in Schools Program, and Liberty Union High School District, which meant no expenditures to the district.

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

These personnel were effective in support our students:
Action 3.1 Board Certified Behavior Analyst - Effective; decrease in Chronic absenteeism and suspensions
Action 3.3 Special Education Coordinator (Coordinator of Student Services) - Effective; decrease in Chronic absenteeism and suspensions including for students with disabilities
Action 3.4 Diversity Professional Development - Effective; While not implemented as originally designed, the addition of the focus on inclusion throughout our other learning has been effective in improving student engagement as measured by improved chronic absenteeism and suspension rates.
Action 3.5 Parent Engagement Events - Effective; while not implemented as originally designed with parent education events, our focus on improving attendance at campus social events and existing parent events and partnering with other organizations.

These programs were ineffective in reaching the desired outcome:
Action 3.2 PLUS Program - Not Effective; not able to be implemented to impact student outcomes

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

During BUSD's comprehensive review of the implementation of the LCAP, the following actions will not be carried into the new LCAP:
Action 3.2 PLUS Program - We did not implement as it did not fit into our middle school elective options.

These effective actions are continuing into the new LCAP:
Action 3.1 Board Certified Behavior Analyst
Action 3.3 Special Education Coordinator (Coordinator of Student Services)
Action 3.5 Parent Engagement

Other actions are moving into maintenance and may not remain as a specific action or will be combined with other actions, including:
Action 3.4 Diversity Professional Development - Will be incorporated into our overall professional learning plan and will funded through one-time funds

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

Goals and Actions

Goal

Goal #	Description
4	All schools provide positive learning environments with a broad course of study which support the academic, social-emotional, and physical needs of students. (Priorities 1,3,5,7,8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintenance of school facilities in good repair will be measured with the Facility Inspection Tool. (FIT) (P1.c)	October 2020: district overall rating was 96.67	2021-2022 District overall rating was 91.45	2022-2023 District overall rating was 92.2	November 2023 Facilities Inspection District overall rating was: 92.25	Maintain FIT percentage at average of 95% or higher
Students have access to standards aligned instructional materials and are enrolled in all required core subject areas and a broad course of study. (P1.b)(P7.c)	October 2020: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study.	2021-2022: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study.	2022-2023: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study.	2023-24: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study.	Maintain all students (including students with disabilities) have access to standards-aligned materials and are enrolled in core subject areas and a broad course of study.
Increase student mental well-being, school climate and student behaviors using the CA Healthy Kids Survey (P6.c)	2019: 7th graders - Students feeling social and emotional distress: 30%	2021-2022: 7th graders- Students feeling social and emotional distress: 41%	2022-2023: 7th graders- Students feeling social and emotional distress: 30%	2023-2024: 7th graders- Students feeling social and emotional distress: 21%	7th graders – Students feeling social and emotional distress: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th graders – Students who report feeling happy to be at their school most or all of the time: 57%	5th graders- Students who report feeling happy to be at their school most or all of the time: 65%	5th graders- Students who report feeling happy to be at their school most or all of the time: 66%	5th graders- Students who report feeling happy to be at their school most or all of the time: 80%	5th graders – Students who report feeling happy to be at their school most or all of the time: 80%
Fully implement student social and emotional well-being measurement tool with Choose Love pre-post surveys. (P8.a)	2019 – 2020: No data was processed. Pre-assessment completed in less than 30% of classrooms, and post-assessment was not completed due to COVID-19 school closure	2021-2022: 50% of all students completed the Choose Love pre-test survey in Fall 2021 40% of parents report that the Choose Love program has had a slightly positive to positive impact on their child(ren) over the last two years	2022-2023: Choose Love surveys were difficult to implement and compile data. This year, we have expanded the Healthy Kids survey to be given to grades 3-8 inclusive of all students to gather similar data. When asked if there are social and emotional supports at school, students in the following grades responded yes: 3rd- 74% 4th- 74% 5th- 80%	2023-2024: We continued to use the Healthy Kids survey to be given to grades 3-8 inclusive of all students to gather similar data. When asked if there are social and emotional supports at school, students in the following grades responded yes: 3rd- not enough respondents 4th- not enough respondents 5th- 79%	Full implementation in grades 2-8 for Choose Love surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate as measured by Aeries. (P5.a)	Aug 2019 – Feb 2020: 97% Full year attendance rate was not calculated due to halt in state reporting due to school closures for COVID-19 pandemic	2021-2022: 92%	2022-2023 92.8%	2023-2024 94.0%	Student attendance rate will be at or above 98%
Middle school dropout rate using Aeries. (P5.c)	2019-2020 0%	2021-2022 0%	2022-2023 0%	YTD: 0%	Maintain 0%
Course Offerings per Master Schedules – Students will have access to broad course of study content and state standards. (P7.a)	2020-2021 Students have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, leadership, PE elective, STEAM. Students in RSP or support classes do not get elective	2021-2022 School Year All students, regardless of support classes have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, choir, leadership, STEAM, Computer Science, Video Productions, Spanish. Students in RSP did get elective	2022-2023 School Year All students, regardless of support classes have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, choir, leadership, STEAM, Computer Science, Video Productions, Spanish. Students in RSP did get elective	2023-2024 School Year All students, regardless of support classes have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, choir, leadership, STEAM, Computer Science, Video Productions, Spanish. Students in RSP did get elective	Students have access to all core subjects and middle school electives will be accessible to 100% of students regardless of support classes scheduled.
Increase in elective/optional	2020-2021	2021-2022	2022-2023:	2023-2024:	7th and 8th grade students' total:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses and student enrollment for unduplicated students in courses by using Enrollment records for elective/optional courses or school-provided clubs or activities. (P7.a) (P7.b)	7th and 8th grade students' total: 331 Total number of elective options: 10 All student enrollment in elective classes: 315 Unduplicated student enrollment in elective classes: % of student body: 95 (no elective due to RSP, Intervention) 2020-2021 Elective course enrollment numbers for unduplicated students is a new metric so Baseline data is not available.	7th and 8th grade students' total: 307 Total number of elective options: 14 All student enrollment in elective classes: 302 Unduplicated student enrollment in elective classes: % of student body: 98% (no elective due to IEP requirements)	7th and 8th grade students' total: 305 Total number of elective options: 19 All student enrollment in elective classes: 301 Unduplicated student enrollment in elective classes: % of student body: 98.6% (1.4% of students, per Individualized Education Plans, continue not to be enrolled in an enrichment elective)	7th and 8th grade students' total: 289 Total number of elective options: 18 All student enrollment in elective classes: 284 Unduplicated student enrollment in elective classes: % of student body: 98.3% (1.7% of students, per Individualized Education Plans, continue not to be enrolled in an enrichment elective)	Total number of elective options: 18 Enrollment in elective classes: % of student body: 100%
California Healthy Kids Parent Survey – statements academic and social and emotional well-being (Local Metric)	2021 (agree or strongly agree): Middle school only School promotes academic success for all students: 22% My child's teacher is responsive to my child's social and emotional needs: 68%	May 2022: Middle School only School promotes academic success for all students: 77% My child's teacher is responsive to my child's social and emotional needs: 70%	May 2023: Middle school and elementary school results School promotes academic success for all students: Elementary: 95% Middle School: 52% My child's teacher is responsive to my	May 2024: Middle school and elementary school results School promotes academic success for all students: Elementary: 92% Middle School: 65% My child's teacher is responsive to my	School promotes academic success for all students: 70% My child's teacher is responsive to my child's social and emotional needs: 70% This school provides quality counseling or other ways to help

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	This school provides quality counseling or other ways to help students with social or emotional needs: 27% This school is a supportive and an inviting place for students to learn: no data collected due to COVID-19 school closures	This school provides quality counseling or other ways to help students with social or emotional needs: 67% This school is a supportive and an inviting place for students to learn: 63%	child's social and emotional needs: Elementary: 91% Middle School: 48% This school provides quality counseling or other ways to help students with social or emotional needs: Elementary: 65% Middle School: 39% This school is a supportive and an inviting place for students to learn: Elementary: 91% Middle School: 47%	child's social and emotional needs: Elementary: 88% Middle School: 61% This school provides quality counseling or other ways to help students with social or emotional needs: Elementary: 49% Middle School: 41% This school is a supportive and an inviting place for students to learn: Elementary: 88% Middle School: 53%	students with social or emotional needs: 70% This school is supportive and an inviting place for students to learn: 75%

Goal Analysis

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

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

A review of LCAP implementation shows several actions designed to achieve this goal have been successfully implemented to support the learning environment of our students and social-emotional supports.

Expanding our Counseling support to include a dedicated elementary counselor has meant all elementary students had expanded access to a counselor for Tier 2 behavior intervention and social-emotional support. Also, as all campuses were further into PBIS implementation, less PBIS coaching support was needed so the middle school counselor was able to dedicated more time to supporting our middle school students as opposed to all campuses. PBIS is fully implemented at all campuses. The focus is now on building the sustainability of the program and further integrating it into the culture of each campus. This has meant a reduced need for training and coaching, while still

implementing a robust program of clear expectations, positive rewards, and SEL supports. Our visual and performing arts program remains a highlight of our district. We offer music and art classes at all campuses for all grades. The expansion of the VAPA has been supported by other funds (Prop 28), which allowed for the addition this year of a full-time elementary music teacher. The costs of the program are always adjusting as some years there are less instrumental needs or there is an increase in the cost of supplies.

In instructional areas, we saw changes to our original plan based on student demand and instructional needs. For example, our student demand for Spanish meant one section was offered at the middle school, as opposed to a full schedule, impacting access to world languages. We continue to prioritize hands-on learning in the implementation of NGSS in our science classes, but less lab materials were needed. Due to other initiatives, the pilot and purchase of updated elementary history materials was delayed to the 2024-25 school year. Our GATE program for our students identified as gifted was implemented with continued identification testing and as an after school enrichment at both elementary schools. Due to a lack of teacher advisor, GATE was not implemented at our middle school.

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 substantive challenges in the implementation of these planned actions as noted in the following actions:
4.2 - PBIS Implementation and Training - All training was led with district staff, eliminating the cost of outside trainers. Some funds were spent to support implementation, though funding through other sources covered the cost of campus rewards. This reduced the expenditures to $1,500.
4.3 - 0.5 PBIS Coach - As each campus were in a couple years into PBIS implementation, less coaching support was needed. As such, .2 FTE of one of our counselors served as PBIS coach, reducing expenditures to $27,282.
4.5 - World Language Access - Student demand for Spanish meant less sections was offered reducing the cost to $65,980.
4.10 - Art Instructional Supplies - The inflation-related costs of art materials caused the increase to $2,995.
4.11 - History & NGSS Instructional Materials - The new elementary history pilot was delayed to 2024-25 school year and less science lab materials needed replenishment.
4.14 - Transitional Kindergarten Program Materials - Enrollment required the additional TK classroom. The increased costs were related to materials for the new classroom.

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

The actions of this goal were designed to support the learning environment of our students through providing positive school environment, engaging enrichment instruction and providing social emotional student support. Key metrics that show progress in this area including

increased attendance and improvement on several questions listed above on the California Healthy Kids Survey and California School Parent Survey. Through this lens, actions have been determined to be effective or ineffective.

Student Social Emotional Support:
4.1 - Effective - Expanding our Counseling staff has meant all students had expanded access to a counselor.
4.2 & 4.3 - Effective - PBIS implementation continues to grow and build sustainability at all campuses. It is effective as measured by attendance, suspension, and expulsion data.
4.8 - Effective - Social emotional programs have been implemented (Choose Love at elementary and Character Strong at middle school)
4.12 - Effective - The district LVN supports students at all campuses and helps create a save environment for all.
4.15 - Effective - Our elementary counselor also provided support for our students in BIIS.

Engaging Instruction: All these measures support a more engaging instructional program which can be measured through improved attendance, and survey questions about an inviting and supportive environment.
4.4 - Effective - This action primarily supported our middle school music program, which expanded to include a Jazz band, and won multiple awards at a recent competition.
4.5 - Effective, but limited - Student demand for world languages was small, thus implemented on a smaller scale than anticipated.
4.6 - Effective - Our 4th and 5th grade students continued to have access to a designated science teacher.
4.7 - Effective - GATE continues to identify students and offer enrichment programming.
4.9 - Effective - Though funded through a new funding source, we were able to add a dedicated elementary music teacher.
4.10 - Effective - Our elementary and middle school students all have access to art instruction.
4.11 - Effective, but limited - We continue to prioritize hands-on learning in the implementation of NGSS in our science classes, but less lab materials were needed. Due to other initiatives, the pilot and purchase of updated elementary history materials was delayed to the 2024-25 school year.
4.13 - Effective - We maintained the necessary equipment for all students to participate in Physical Education.
4.14 - Effective - Our new Transitional Kindergarten curriculum has provided consistent, standards-aligned instruction in all classrooms.

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

During BUSD's comprehensive review of the implementation of the LCAP, these effective actions are continuing into the new LCAP:
4.1 School Counselors
4.12 - District LVN

Other actions are moving into maintenance and may not remain as a specific action or will be combined with other actions, including:
4.2 & 4.3 - PBIS implementation & training
4.7 - GATE (gifted) program

4.8 - Social Emotional program
4.11 - History & NGSS Instructional Materials
4.13 - Physical Education Materials

These actions are now part of a different funding plan:
4.4 - Band repairs
4.9 - Elementary Music Teacher
4.10 - Art materials
4.14 - Transitional Kindergarten program materials

This actions will not continue into the new LCAP:
4.5 - Due to a lack of student interest, World Language will not continue at the middle school for the immediate future.
4.6 - Due budgetary constraints and the opportunity for a more integrated instruction in grades 4 and 5, the designated science teacher will not continue.
4.15 - Counselor support for BIIS -For the 2023-24 school, Byron Institute for Independent Study (BIIS) was a Comprehensive Support and Improvement school, which provided funding to improve their academic programs. As they are no longer a CSI-indentified school, these actions will not continue.

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

Goals and Actions

Goal

Goal #	Description
5	Increase Educational Partner involvement by enhancing communication, partnerships, and collaboration among staff, parents, students, and community partners to foster relationships, sharing resources, and develop mutual goals. (Priorities 3,5,6,8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Parent and Staff Surveys (Local Metric)	Initial Implementation of climate surveys for staff and families were developed by District Climate Committee.	2021-2022 Surveys developed by the Climate Committee were made available to all families participating in the district. Thirty-four families completed a survey. 58% of participating families reported that the school climate was healthy or very healthy. 63% of participating families report that the schools foster a positive academic experience for students. 63% of parents believe that the schools are safe or very safe.	2022-2023 Given the change in Board membership in December, the Climate Committee held its first meeting in Spring 2023. A Climate Comittee survey was not developed at that time because the California Healthy Kids Survey had just been administered.	2024-24 We used the expanded California Healthy Kids, Parent, and Staff surveys to monitor. Surveys were administered in Spring 2024. Numbers completing surveys: Parents: 231 Staff: 90	Full implementation with comparable data on growth of positive climate culture as perceived by staff, students, and families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain percentage of parents reporting involvement in the special education process using IEP records. (P3.c)	2020 CDE Report: 100%	2022 SEIS Review: 98% of all families report involvement in the special education process.	2023 SEIS Review: 100% of all parents report involvement in the special education process.	2024 SEIS Review: Maintained 100% parent participation (per IEP records)	100% of families report involvement in the special education process.
Increase attendance for parents of low income, English Learner, and Foster Youth pupils, and Students with Disabilities, at parent engagement activities, events, and meetings by keeping and evaluating attendance logs and logs of offering. (P3.b) (P3.c)	2020-2021: Parent attendance numbers for unduplicated and all students is a new metric so Baseline data is not available	2021-2022: Average 41% of parents/families of unduplicated students at engagement nights	2022-2023: Three parent events have been held this year in collaboration with the Contra Costa County Special Education Local Planning Area, the Tobacco Use Prevention and Education program, and Contra Costa County Office of Education Wellness in Schools Program. Attendance at these events has varied.	2023-24 Parent/community events have been held at all campuses this year. Estimate an 36% of parents/families of unduplicated students at these events. Additionally, education events have been held this year in collaboration with the Contra Costa County Special Education Local Planning Area, the Tobacco Use Prevention and Education program, and Contra Costa County Office of Education Wellness in Schools Program. Attendance at these events has varied.	Average 35% of parents/families at engagement nights

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full implementation of practices for family engagement using CA Dashboard Priority 3 Reflection Tool. (Local Metric)	2019 Dashboard: (out of 5) Building Relationships Between School Staff and Families: 2.75 Building Partnerships for Student Outcomes: 3.50 Seeking Input for Decision-making: 2.75	2021-2022: (out of 5) Building Relationships Between School Staff and Families: 3.1 Building Partnerships for Student Outcomes: 3.25 Seeking Input for Decision-making: 3.00	2022-2023: (out of 5) Building Relationships Between School Staff and Families: 3.25 Building Partnerships for Student Outcomes: 3.25 Seeking Input for Decision-making: 3.0	2023-2024: (out of 5) Building Relationships Between School Staff and Families: 3.25 Building Partnerships for Student Outcomes: 3.25 Seeking Input for Decision-making: 3.0	Increase of 30% Building Relationships Between School Staff and Families: 4.0 Building Partnerships for Student Outcomes: 4.25 Seeking Input for Decision-making: 4.0
Promoting attendance for parents of Low Income, English Learners, Foster Youth pupils by using live streaming. (P3.a) (P3.b)	2020-2021: 20 out of 20 meetings held over Zoom: 100% of meetings were held over Zoom, recorded and posted for future access.	2021-2022: 48 out of 48 meetings held over Zoom: 100% of meetings were held over Zoom, recorded and posted for future access	All board meetings (12/12 YTD) have been streamed, recorded, and posted. Other district meetings, such as PTSA are held over Zoom and in person. Additionally, district has hired Family & Community Engagement person to support improved attendance.	2023-2024 All Board Meetings (15/15) - Live streamed, record and posted District Committees - Finance & Safety/Climate - Live Streamed Campus PTA/PTSA, SSC - DBE, TPE, EMS - Livestreamed	Maintain 100% of meetings to be streamed and recorded for future access.

Goal Analysis

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

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

As we sought to increase Educational Partner involvement we found several ways to support this work. We have improved our communication through implementation of consistent campus and district communications, which was improved with our new system that provides automatic distribution across multiple media and translation in to preferred language. Our Family and Community Engagement provides regular outreach to support attendance, meetings, and communications as well as provide Spanish translation support. This has led to an increase in participation in the LCAP survey, California Parent School Survey, and, anecdotally, increased attendance at campus events. Parent engagement nights benefited from this improved communication with full houses at campus events such as Meet the Teacher, Boo-ville, and Open House. We had anticipated hosting parent academies to support parent education, however the capacity of our staff had us first focus on the other actions and will seek to implement parent academies next year. We have hosted several student recognition events at campus events, including promotion ceremonies, award assemblies, and more. Additionally, we added special recognitions to the EMS 8th grade promotion for students who were reclassified English proficient as well as the academic leaders. Also, at the board meetings students were celebrated during a meeting for earning RFEP, spelling bee winners, yearbook awards, leadership award, and serving on a kindness crew. All these recognition opportunities were open to parent/guardians to attend. Often little cost was involved as it was integrated into other programs or completed at no cost. Educational partner committees were held at all campuses and district level. We have continued to expand participation since 2020, in particular with our School Site Councils, which elected new members this year. We have improved collaboration between our different Parent Teacher Associations with the addition of a quarterly Superintendent's Roundtable, where all the presidents meet with administration to align activities and support.

The only substantive difference in planned actions and actual implementation of these actions was no Parent Academies were held as we prioritized improving attendance and engagement at campus events as described in the previous paragraph.

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.

5.2 - Student Recognition Event: Little cost was involved as it was integrated into other programs or completed at no cost.
5.3 - Communication: Our new communication system was paid using restricted one-time funds leaving no costs to be paid from LCFF funds.
5.4 - Parent Academies: Capacity of our staff had us first focus on the other actions and will seek to implement parent academies next year.
5.5 - Parent Engagement Nights: Majority of costs were covered by sponsors or other funds leaving no costs to be paid from LCFF funds.

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

Over the course of the three years, most actions were deemed effective.
5.1 -Effective; Education Partner Committees participation is rebounding after most stopped during the 2020-2021 closure.

5.2 - Effective; We have expanded out student recognition events & opportunities after most stopped during the 2020-2021 closure.
5.3 - Effective; Our communication with parents has improved as evidence by participation in surveys and events.
5.4 - Not Effective; We have not implemented this action
5.5 - Effective; The number of Parent Engagement Nights and their attendance is rebounding after most stopped during the 2020-2021 closure.

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

During BUSD's comprehensive review of the implementation of the LCAP, the following actions will not be carried into the new LCAP:

These effective actions are continuing into the new LCAP:
5.1 - Educational Partner Committees
5.2 - Student Recognition Events

Other actions are moving into maintenance and may not remain as a specific action or will be combined with other actions, including:
5.3 - Communication
5.5 - Parent Engagement Events

This actions was ineffective due to lack of implementation as described in the second prompt, so it it moving into the new LCAP for action:
5.4 - Parent Academies

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Byron Union School District	Crystal Castaneda Superintendent	ccastaneda@byron.k12.ca.us 925-809-7501

Plan Summary [2024-25]

General Information

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

Byron Union School District is a hidden gem located in east Contra Costa County. It is comprised of two towns, Byron and Discovery Bay, 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 1,230 students. The district employs 69 certificated staff and 94 classified employees.

Our LCAP/strategic plan will serve as the guiding plan for our district. Our LCAP was developed with educational partner input, which resulted in a new plan that will reflect the goals and priorities of our district, as well as the outcomes we want to see in our students.

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 2023-2024
*English Learners – 6.7% of total population
*Foster Youth – 0.5% of total population
*Economically Disadvantaged – 34.3% of total population

Race/Ethnicity Data 2023-2024:
*African American – 5.9% of total population
*American Indian – 1.1% of total population
*Asian – 5.8% of total population
*Filipino – 0.6% of total population
*Hispanic – 31.6% of total population
*Two or More Races – 9.4% of total population
*Pacific Islander – 1.4% of total population
*White – 44.6% 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.

Based on a review of state and local indicators, including the California Dashboard, California Healthy Kids Surveys (administered to students, staff, and parents in March 2024), local assessment tools and metrics, and input from educational partner groups (parents, students, staff, and community members), Byron Union School District can draw these conclusions.

* The investment in Phonics training for all teachers in grades TK through 2 has been a success. Our teachers have been implementing grade appropriate phonics and phonological awareness instruction the last two years with great success. On our local assessment for these skills (Amplify's mCLASS), our Kindergarten and 1st grade students' basic reading skills moved from 52% at or above grade level in August to 73% at or above grade level in May.
* The addition of morphology (word study) training in summer of 2023 for our teachers in grades 3-5 is supported by 51.7% meeting growth standard in reading on our local MAP assessments for those grades.

Byron saw improvements in every measure on the 2023 California School Dashboard.
Specifically, our English Language Arts increased 4.6 points and Mathematics showed a large jump with an increase of 12.5 points. However, both are still below standard with ELA 14.7 points below standard and Math 24 points below. The increases show we are making progress but we know there is still work to be done.
* Our English Learner progress toward proficiency sustained, with a 0.2% improvement, much less than we would want to see. In 2023, 45.2% of our English Learners showed they made progress towards English language proficiency as measured on SBAC. On the Summative ELPAC, 79.7% of ELs maintained or improved their proficiency. Together, these tell us we need to strength our supports for our English Learners.
* Chronic Absenteeism dropped to 24.8% from 28.1%. While this is an improvement, attendance is still an area of great concern.
* Our district's overall Suspension rate declined 0.8% to 3.5%.

Our Local Climate Survey, using the California School Climate, Health, and Learning Survey (Cal-SCHLS) System, showed many positives, especially in our elementary schools.
From the California Healthy Kids Survey (CHKS) - Of our 5th grade students, 70% felt that there were caring adults in schools, 83% reported the adults in school held high expectations for students, 86% reported students are treated with respect, and 91% reported being academically motivated. However, for our middle school students (6th-8th), 65% felt they have caring adults relationships, 74% reported high expectations, 59% reported being academically motivated, and 45% feel school is boring.

Using the 2023 Dashboard data, these specific students groups received the lowest performance level on one or more state indicators:
* 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 with disabilities and Hispanic students as well as Suspensions for students with disabilities

While we are excited by the progress being made, we will continue to build on these successes by:
* Continuing our emphasis on phonics and morphology in grades TK-6 to support our students' reading foundation.
* Continue professional learning and actions to fully implement of our English Learner plan.
* Increase efforts to build connectedness to school through updating elective offerings at the middle school, continuing implementation of PBIS,
* Add opportunities for parents to be involved through parent education events, student recognition event, and district and school committees.

Reflections: Technical Assistance

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

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 either from their teacher or a recorded video. The survey was shared through Schoology for ease of access. We had 400 students complete the survey over two weeks in April 2024.
Parents	Parents had the opportunity to attend the following to learn about the LCAP and provide input: Two virtual meetings publicized to all parents PTA/PTSA at each campus (DBE, TPE, and EMS) ELAC at DBE (only campus required to have this committee) 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. 77 parents completed the survey.
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 provided an overview of the LCAP,

Educational Partner(s)	Process for Engagement
	following notes from the presentation provided to the public, staff discussed, and were provided the 2024 LCAP survey to complete electronically. 44 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.44 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 CSEA 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 an LCAP review meeting, 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: LCAP input meeting hosted at Village Community Resource Center (VCRC) in Byron Links to a recorded presentation, presentation materials in English and Spanish, and surveys in English and Spanish were shared on social media to expand the reach to the community. 10 community members completed the survey.

Educational Partner(s)	Process for Engagement
	Board of Trustees April 24 workshop was open to the public during which the feedback from surveys were collated with the top priorities identified in each area: Academics, Engagement, and Environment. From that the four goals were developed. Additionally, we reviewed previous LCAP goals to identify which were prioritized to continue and discussed what additional actions would support the goals.

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

Educational Partner engagement is highly valued in Byron Union. It is the continued intent that Byron USD gather and incorporated input for our LCAP from all educational partners, including students, parents, teachers, administrators, other school personnel, our local bargaining units, and community members. Input was gathered through out the year as the LCAP was a standing agenda item on the district's Leadership Council, made up of representatives from all schools, as well as the district's Administrative Council (campus and district administrators). This ongoing input supported continued alignment of actions to LCAP and measured progress.

Educational partners expressed the need for:
* Continue strong academic programs, especially with highly qualified teachers,
* Expanding academic intervention supports for identified students (teachers, parents, principals)
* Adopting strategies to improve student attendance (parents, teachers, other school personnel, administrators, community) such as communicating regularly with students at risk of chronic absenteeism and their families, in particularly focusing on unduplicated students and students with disabilities
* Support for students who are not engaged for various reasons (teachers, principals, administrators, other school personnel, community parents, students)
* Expanding opportunities for engaging with parents (parents, teachers, other school personnel, principals, community), including volunteer opportunities, parent education events, and family events
* Maintaining counselor services for our students (all partners)
* Additional campus security measures (all partners)
* Clean, well-maintained schools (all partners)

Based on this feedback from our educational partners, the following themes emerged and have been incorporated into the LCAP:
* Improve ELA and Math performance for all students and English proficiency for all English Learner students
* Increase student engagement and decrease rates of chronic absenteeism and suspension for low-income students
* Increase parent and family engagement through effective communication, capacity building, and collaboration.
* Ensure safe and clean facilities and technology to support all work of the district.

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 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 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.

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%			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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students with Disabilities: +8% growth African American: +8% growth	
1.2	% meet/exceed growth projections on NWEA MAP & mCLASS, our local benchmark assessments, including key student groups listed above (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% 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			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 Students with Disabilities: +8% growth	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					African American: +8% growth	
1.3	% of EL making progress (4E, DASHBOARD)	2023: 45.2% making progress toward English Proficiency			52% making progress	
1.4	% of EL students RFEP (4F, LOCAL)	2023-24: 10.7% of ELs earned RFEP			20% earn RFEP	
1.5	% of families who Strongly Agree/Agree Byron USD provide a high quality education (3A, CA Parent Survey)	2024: 78%			84%	
1.6	Broad Course of study (7A, CA Dashboard Local Indicator)	2023: Standard Met			Standard Met	
1.7	% appropriately assigned teachers (1A, DASHBOARD)	2023: 85%			90%	
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			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			Professional Development: 4.5 Instructional Materials: 4.5 Policy and Program Support: 4.5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Implementation of Standards: 3.5 Engagement of School Leadership: 4.3			Implementation of Standards:4.0 Engagement of School Leadership: 4.5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention TOSAs & Intervention Aides	Employ two TOSAs at elementary schools to support campus intervention programs. The TOSAs will: Work with district & campus administration to plan and implement a comprehensive multiple tier system of support (MTSS) within and outside classrooms.	$343,277.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 (funded by other funds).		
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	$167,508.00	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	Yes
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

Action #	Title	Description	Total Funds	Contributing
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) Funded through other restricted budgets	$25,700.00	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	$14,268.00	No
1.7	Local Assessments of Student Progress	Purchase access to NWEA MAP (K-8), mCLASS (K-1 reading), and ESGI (TK) to measure student progress toward standard and identify students for intervention and supports.	$29,800.00	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	Provide BeGLAD multilingual strategies training for our elementary TOSAs to improve supports for our English Learners during integrated ELD. Purchase supplemental materials as needed for implementation.	$4,500.00	No

Action #	Title	Description	Total Funds	Contributing

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 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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 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.

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: 93.8%			95.5%	
2.2	Chronic Absenteeism (5B, CA Dashboard)	2023: 24.9% EMS: 21% TPE: 27.5%			12% for district & all sites	
2.3	Suspension Rate (6A, CA Dashboard)	2023: 3.5% EMS: 8.4%			3.0%	
2.4	% of teachers participating in PD focused on unduplicated student needs (2A, local)	2023: 88%			95%	
2.5	% of students have caring adult relationships at school (6C, CHKS)	2024 CHKS: 5th grade: 70% 7th grade: 60%			5th grade: 78% 7th grade: 68%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor Support	Provide counseling support at all sites, 1 FTE at middle school and a shared 1 FTE at both elementary schools. 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).	$281,074.00	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 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).	$3,000.00	Yes
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

Action #	Title	Description	Total Funds	Contributing
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. Funded with LREBG and Prop. 28 funds.	$22,390.00	No
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.	$170,052.00	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 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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			300 respondents	
3.2	% of parents said 'Yes" they are involved in their student's school (3A, CSPS)	54%			60%	
3.3	Number of student recognition events open to parents to attend. (3C, local data)	2023-24: 8			12 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			For all families: 4 Specifically for unduplicated families: 2 For students with disabilities: 2	
3.5	Parent membership on campus and district committees (3B, 3C, local data)	2023-24 DBE: 12 TPE: 10 EMS: 8 District: 3			DBE: 14 TPE: 12 EMS: 10 District: 10	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	$39,124.00	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

Action #	Title	Description	Total Funds	Contributing
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
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.	$6,000.00	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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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			94.0	
4.2	% of students who feel safe at school (6C, CHKS)	2024 CHKS: 5th: 81% 7th: 42%			5th: 85% 7th: 50%	
4.3	% of parents who feel their students are safe at school (6C, CSPS)	2024 CSPS: 28%			50%	
4.4	% of students with access to device for student learning (8, local)	2024: 100%			100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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.	$564,448.00	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.	$248,665.00	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.	$71,091.00	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 district licensed vocational nurse (LVN) support this work at all three district campuses.	$67,636.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$826,584.00	$

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
6.596%	0.000%	$0.00	6.596%

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.	% 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	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	% 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
	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		
1.3	**Action:** MTSS Materials & Training **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 students met or exceeded standard. Foster Youth is not a measurable student group for our district. **Scope:**	MTSS system will identify and provide targeted reading and math intervention for our students that are performing below standard.	% 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
	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.	% 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 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	Having quality local assessment support us in identifying students in need on 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.	% 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
	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 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	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.	Chronic Absenteeism % of students receiving counselor support % 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
	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:** California School Dashboard (Dashboard) and local data indicated that our students have chronic absenteeism and suspension rates at	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 regularly as well as improve student behaviors to reduce the number of school suspensions.	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
	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		
2.3	**Action:** Campus Wellness Centers	The Wellness Centers on each campus, staffed by our counselors, board-certified behavior therapist, and aides, provides students a space to reset, use	Suspensions (CA Dashboard)

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
	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	regulating tools and strategies, and talk to a caring adult outside of the classroom before returning, without penalty, to academic tasks in class.	
2.6	**Action:** Absence Case Management **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. In	A consistent system to identify and follow up with students who are regularly absent will help ensure no students are missed. It will also help us identify supports for families to improve their student's attendance.	Average Daily Attendance Chronic Absenteeism

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
	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. 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:**		
2.8	**Action:** Coordinator of Student Services **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	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 needs of all students, but in particular, the needs of unduplicated students who are overrepresented in chronic absenteeism and suspensions.	Average Daily Attendance Chronic Absenteeism 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
	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, reduction in disciplinary measures, decreased need for Special Education, and increased graduation rates. (California Mental Health Services Oversight and Accountability Commission) **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
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 School and community events to attend as families Frequent communication from school, teacher, and district **Scope:**	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.	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
	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 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	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.	% 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 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 Supportive environments for all students and families Frequent communication from school, teacher, and district	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.	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
	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.	% of students with access to device for student learning (8, 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 needs. Our district licensed vocational nurse (LVN) support this work at all three district campuses. Underrepresented students often	While the LVN services all students, data has shown that underrepresented students often have health needs that are supported by the district LVN at a higher rate than all students.	% 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
	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.

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.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	12,531,589.00	826,584.00	6.596%	0.000%	6.596%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$916,890.00	$886,674.00	$149,008.00	$159,237.00	$2,111,809.00	$1,634,435.00	$477,374.00

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		$343,277.00	$0.00	$203,864.00	$139,413.00	$0.00	$0.00	$343,277.00	
1	1.2	Curriculum & Assessment Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$167,508.00	$0.00	$167,508.00	$0.00	$0.00	$0.00	$167,508.00	
1	1.3	MTSS Materials & Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	
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	
1	1.5	Supplemental Materials & Training	All	No					$0.00	$25,700.00	$0.00	$25,700.00	$0.00	$0.00	$25,700.00	
1	1.6	Learning Center Curriculum	Students with Disabilities	No					$0.00	$14,268.00	$0.00	$14,268.00	$0.00	$0.00	$14,268.00	
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	$29,800.00	$29,800.00	$0.00	$0.00	$0.00	$29,800.00	
1	1.8	Leadership Council	All	No					$0.00	$13,126.00	$0.00	$6,563.00	$6,563.00	$0.00	$13,126.00	
1	1.9	Induction Program	All	No					$0.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	$15,000.00	
1	1.10	Training & Materials to support English Learner instruction	English Learners	No					$0.00	$4,500.00		$2,500.00		$2,000.00	$4,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Counselor Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$281,074.00	$0.00	$140,537.00	$0.00	$0.00	$140,537.00	$281,074.00	
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	
2	2.3	Campus Wellness Centers	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	
2	2.4	Teacher Training	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Behavior Referral Management	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	Absence Case Management	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.7	Student Enrichment	All	No					$0.00	$22,390.00	$22,390.00	$0.00	$0.00	$0.00	$22,390.00	
2	2.8	Coordinator of Student Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$170,052.00	$0.00	$170,052.00	$0.00	$0.00	$0.00	$170,052.00	
3	3.1	Family & Community Liaison	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$39,124.00	$0.00	$19,562.00	$19,562.00	$0.00	$0.00	$39,124.00	
3	3.2	Translation Services	English Learners	No					$0.00	$950.00	$0.00	$0.00	$0.00	$950.00	$950.00	
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	
3	3.4	Student Recognition Events	All	No					$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	District & Campus Committees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$6,000.00	$3,000.00	$0.00	$3,000.00	$0.00	$6,000.00	
4	4.1	Safe Learning Environments	All	No					$355,228.00	$209,220.00	$0.00	$564,448.00	$0.00	$0.00	$564,448.00	
4	4.2	Physical Safety Improvements	All	No					$139,445.00	$109,220.00	$0.00	$109,220.00	$139,445.00	$0.00	$248,665.00	
4	4.3	Professional Learning	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Technology		Yes	LEA-wide				$71,091.00	$0.00	$71,091.00	$0.00	$0.00	$0.00	$71,091.00	
4	4.5	District Licensed Vocational Nurse (LVN)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$67,636.00	$0.00	$67,636.00	$0.00	$0.00	$0.00	$67,636.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,531,589.00	826,584.00	6.596%	0.000%	6.596%	$894,000.00	0.000%	7.134 %	**Total:**	$894,000.00
								LEA-wide Total:	$894,000.00
								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	$203,864.00	
1	**1.2**	Curriculum & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		$167,508.00	
1	**1.3**	MTSS Materials & Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	**1.4**	Structured Literacy Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,000.00	
1	**1.7**	Local Assessments of Student Progress	Yes	LEA-wide	English Learners Foster Youth Low Income		$29,800.00	
2	**2.1**	Counselor Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,537.00	
2	**2.2**	PBIS Implementation	Yes	LEA-wide	English Learners Foster Youth	All Schools	$2,200.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	**2.3**	Campus Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	
2	**2.8**	Coordinator of Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$170,052.00	
3	**3.1**	Family & Community Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income		$19,562.00	
3	**3.3**	Parent Education Sessions	Yes	LEA-wide	English Learners Foster Youth Low Income		$750.00	
3	**3.5**	District & Campus Committees	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	
4	**4.4**	Technology	Yes	LEA-wide			$71,091.00	
4	**4.5**	District Licensed Vocational Nurse (LVN)	Yes	LEA-wide	English Learners Foster Youth Low Income		$67,636.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,210,933.00	$1,839,983.72

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**	High Quality Teachers	Yes	$271,972.00	239,371.04
1	**1.2**	Data Analysis Professional Development	No	$0.00	0.00
1	**1.3**	Additional Certificated Staff	No	$285,000.00	210,126.43
1	**1.4**	Intervention Support	Yes	$36,740.00	52,108.64
1	**1.5**	EL Professional Development	No	$1,000.00	0.00
1	**1.6**	Paraprofessional Professional Development	No	$5,000.00	2,336.54
1	**1.7**	Induction Program	No	$15,000.00	10,251.69
1	**1.8**	Leadership Council	No	$13,126.00	10,011.11
1	**1.9**	Curriculum Coordinator	Yes	$128,715.00	148,474.89
1	**1.10**	English Language Teacher	Yes	$132,548.00	0.00
1	**1.11**	Science of Reading Instructional Materials	Yes	$10,000.00	5,330.22

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	TK-1 Literacy and Math Assessments	Yes	$5,000.00	2,283.86
1	1.13	CSI - Additional Instructional Support	No	$111,800.00	142,967.65
2	2.1	Continue access to technology in every classroom.	No	$0.00	0.00
2	2.2	Instructional Materials	Yes	$38,050.00	46,146.06
2	2.3	Technology Support Technician	No	$40,000.00	48,055.27
2	2.4	Technology Maintenance	No	$60,000.00	154,706.15
2	2.5	Professional Development for Teachers	No	$2,500.00	2,977.40
2	2.6	Technology Committee	Yes	$3,000.00	0.00
2	2.7	CSI - BIIS Instructional Materials	No	$42,500.00	21,605.99
3	3.1	Board Certified Behavior Analyst	No	$135,000.00	138,717.23
3	3.2	PLUS Program	No	$0.00	0.00
3	3.3	Special Education Coordinator	Yes	$160,240.00	136,434.68
3	3.4	Diversity Professional Development	No	$54,000.00	$11,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.5**	Parent Engagement Events	No	$900.00	0.00
4	**4.1**	Counselor Services	Yes	$96,633.00	112,266.09
4	**4.2**	PBIS Implementation and Training	No	$12,750.00	1,500.00
4	**4.3**	0.5 PBIS Coach	No	$65,000.00	27,282.10
4	**4.4**	Band Equipment	No	$5,000.00	2,766.47
4	**4.5**	World Language Access	No	$144,272.00	65,980.73
4	**4.6**	District Elementary Science Teacher 1.0	Yes	$185,000.00	119,012.85
4	**4.7**	GATE Program	No	$9,725.00	7,015.51
4	**4.8**	Social-Emotional Program	No	$0.00	0.00
4	**4.9**	0.5 Elementary Music Teacher	No	$0.00	0.00
4	**4.10**	Art Instructional Materials	No	$1,500.00	2,995.85
4	**4.11**	History and NGSS Instructional Materials	No	$42,111.00	10,053.74
4	**4.12**	District Licensed Vocational Nurse	Yes	$60,000.00	66,999.74
4	**4.13**	Physical Education Instructional Materials	No	$4,000.00	3,009.69

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	**4.14**	Transitional Kindergarten Program Materials	No	$2,000.00	14,546.91
4	**4.15**	CSI - Counseling Support	No	$24,051.00	23,116.58
5	**5.1**	Educational Partner Committees	No	$0.00	0.00
5	**5.2**	Student Recognition Events	No	$300.00	32.61
5	**5.3**	Communication	No	$1,000.00	0.00
5	**5.4**	Parent Academies	No	$4,000.00	0.00
5	**5.5**	Parent Engagement Nights	No	$1,500.00	0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
866,041.00	$1,043,538.00	$928,428.07	$115,109.93	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	High Quality Teachers	Yes	$271,972.00	239,371.04		
1	1.4	Intervention Support	Yes	$27,146.00	52,108.64		
1	1.9	Curriculum Coordinator	Yes	$128,715.00	148,474.89		
1	1.10	English Language Teacher	Yes	$74,232.00	0.00		
1	1.11	Science of Reading Instructional Materials	Yes	$3,000.00	5,330.22		
1	1.12	TK-1 Literacy and Math Assessments	Yes	$5,000.00	2,283.86		
2	2.2	Instructional Materials	Yes	$28,600.00	46,146.06		
2	2.6	Technology Committee	Yes	$3,000.00	0.00		
3	3.3	Special Education Coordinator	Yes	$160,240.00	136,434.68		
4	4.1	Counselor Services	Yes	$96,633.00	112,266.09		
4	4.6	District Elementary Science Teacher 1.0	Yes	$185,000.00	119,012.85		
4	4.12	District Licensed Vocational Nurse	Yes	$60,000.00	66,999.74		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,149,731	866,041.00	0.00	6.586%	$928,428.07	0.000%	7.060%	$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.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - 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) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

- 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.

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

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

    - 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.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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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