



## LCFF Budget Overview for Parents

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

CDS Code: 07616630000000

School Year: 2025-26

LEA contact information:

Crystal Castaneda

Superintendent

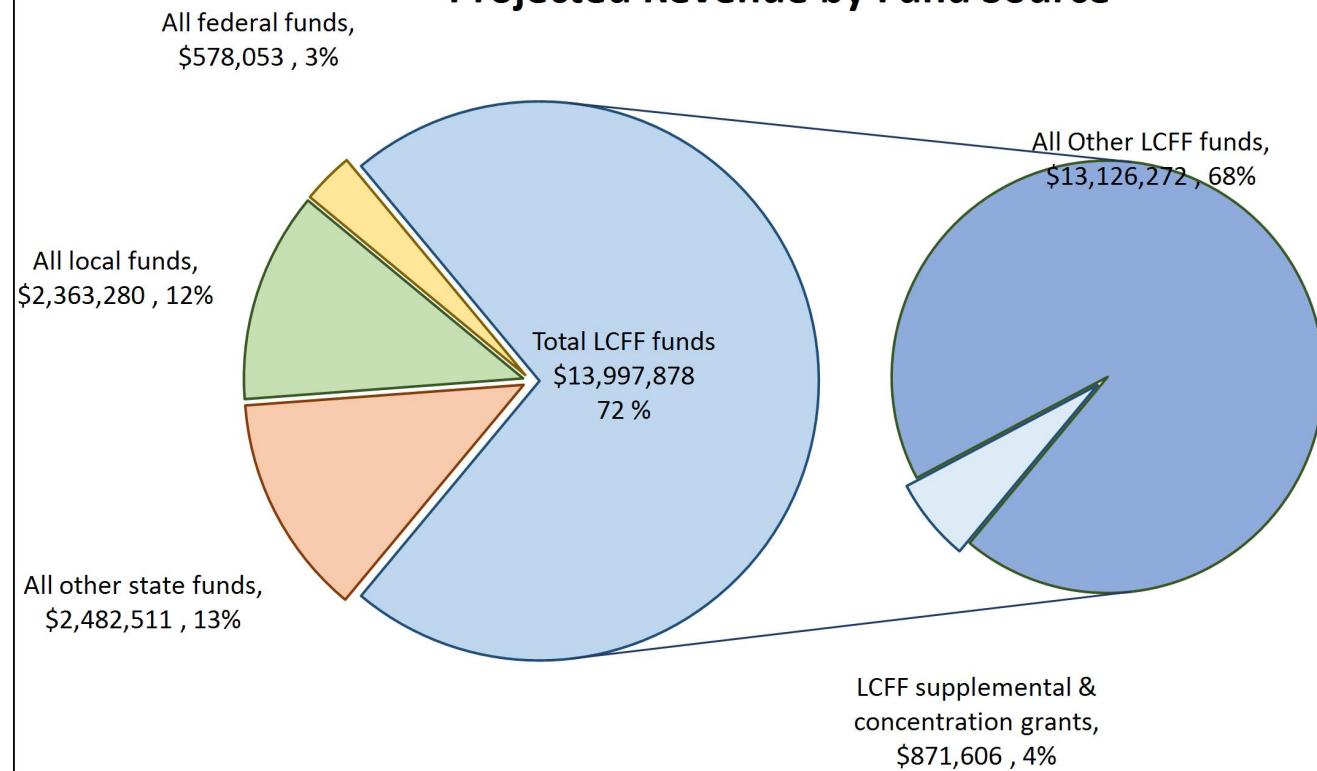
[ccastaneda@byron.k12.ca.us](mailto:ccastaneda@byron.k12.ca.us)

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 2025-26 School Year

#### Projected Revenue by Fund Source

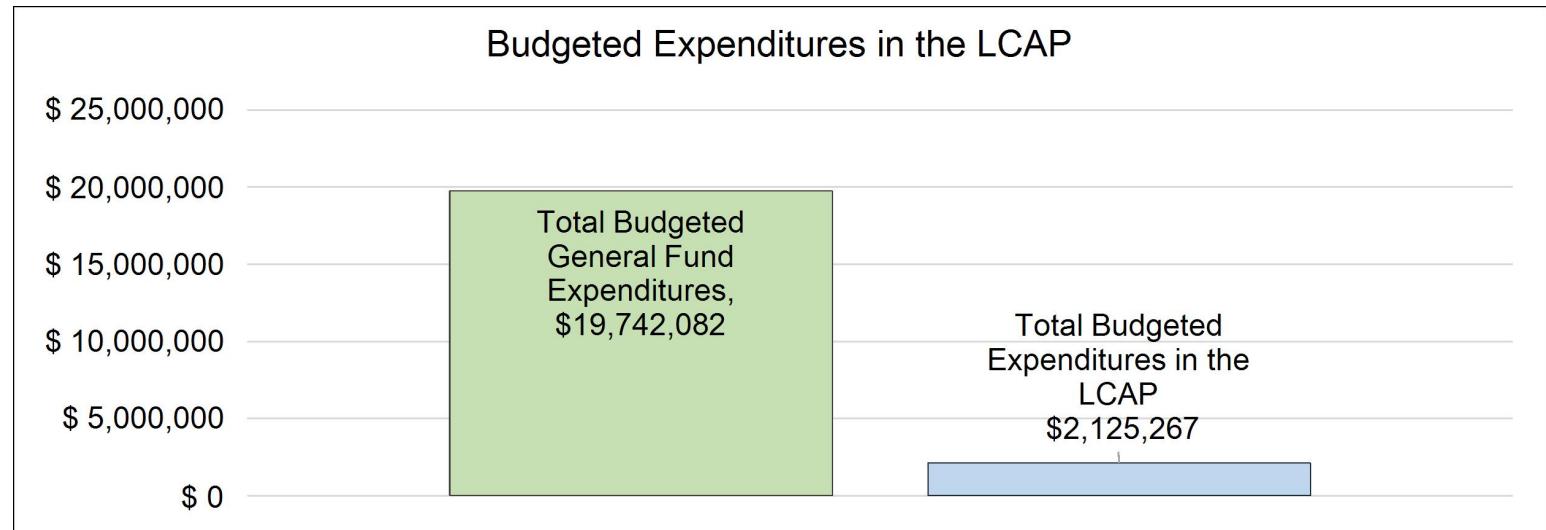


This chart shows the total general purpose revenue Byron Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Byron Union School District is \$19,421,722, of which \$13,997,878.00 is Local Control Funding Formula (LCFF), \$2,482,511.00 is other state funds, \$2,363,280.00 is local funds, and \$578,053.00 is federal funds. Of the \$13,997,878.00 in LCFF Funds, \$871,606.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and 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 2025-26. 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 \$19,742,082.00 for the 2025-26 school year. Of that amount, \$2,125,266.92 is tied to actions/services in the LCAP and \$17,616,815.08 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Generally, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

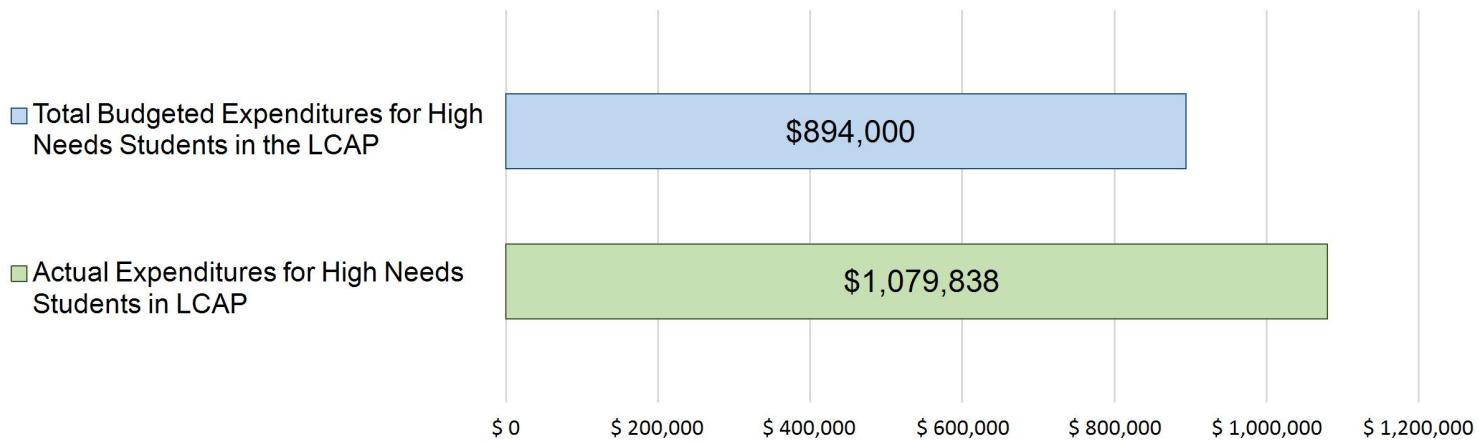
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Byron Union School District is projecting it will receive \$871,606.00 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 \$889,000.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25

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



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 2024-25, Byron Union School District's LCAP budgeted \$894,000.00 for planned actions to increase or improve services for high needs students. Byron Union School District actually spent \$1,079,838 for actions to increase or improve services for high needs students in 2024-25.



# 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 [2025-26]

### General Information

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

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

Byron Union School District is comprised of Discovery Bay Elementary, Timber Point Elementary, Excelsior Middle School, and Byron Institute for Independent Study. Byron Union schools exist to engage, educate, and empower students to achieve their academic goals. From positive relationships with students, parents, and community, to the ability of our teachers to deliver the best instruction for our students, each day, we are dedicated to preparing students for the challenge of college and careers. The district delivers an academically challenging and technology-infused curriculum. We believe in a well-balanced curriculum that includes the arts. The current enrollment is about 1,200 students. The district employs 186 employees, including 69 certificated staff.

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

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

**Mission:**

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

**Values:**

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

**Our Students:**

**Student Group Data (2024 Dashboard)**

- \*English Learners – 6.5% of total population (7 students are Long Term ELs so not a monitored student group)
- \*Foster Youth – 0.7% of total population
- \*Economically Disadvantaged – 31.9% of total population

**Race/Ethnicity Data 2023-2024: (DataQuest)**

- \*African American – 6.1% of total population
- \*American Indian – 1.1% of total population
- \*Asian – 5.3% of total population
- \*Filipino – 0.9% of total population
- \*Hispanic – 31.1% of total population
- \*Two or More Races – 8.3% of total population
- \*Pacific Islander – 1.4% of total population
- \*White – 44.9% 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 comprehensive review of state and local indicators—including the California School Dashboard, the California Healthy Kids Surveys (administered to students, staff, and parents in March 2025), local assessment tools, and feedback from educational partners (parents, students, staff, and community members)—Byron Union School District has identified the following key takeaways:

- \* 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 47% at or above grade level in August to 76% at or above grade level in May.
- \* The addition of morphology (word study) training for our teachers in grades 3-6 has led to explicit instruction in the parts and meaning of words and has led to greater connections between literacy and content areas. Since implementation our students in these grades have improved to 51.7% meeting growth standard in ELA on our local MAP assessments, a 5% improvement over the previous year.

The 2024 California School Dashboard illustrated challenges facing the district:

Specifically, our English Language Arts maintained while Mathematics declined 14.2 points. Both are still below standard and show that continued efforts are necessary to close achievement gaps.

\* Our English Learner progress toward proficiency declined, with 31.7% making progress. In 2024, 31.8% of our English Learners showed they made progress towards English language proficiency as measured on ELPAC. On the Summative ELPAC, 76.2% of ELs maintained or improved their proficiency. Together, these tell us we need to strengthen our supports for our English Learners. The district has observed an increase in newcomer students, requiring additional support to accelerate English language acquisition. Strengthening interventions for English Learners remains a priority.

\* The chronic absenteeism rate dropped from 24.9% to 16.3%, a significant improvement of 8.6%. While encouraging, attendance continues to be a critical area of focus.

\* Our district's overall Suspension rate increased to 6.3%.

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, 61% felt that there were caring adults in schools, 80% reported the adults in school held high expectations for students, 77% reported students are treated with respect, and 84% reported being academically motivated. However, for our middle school students (7th), 55% felt they have caring adults relationships, 68% reported high expectations, 62% reported being academically motivated, and 55% feel school is boring.

Using the 2023 Dashboard data this LCAP plan was based on, these specific students groups received the lowest performance level on one or more state indicators and are tracked in our metrics:

- \* District - ELA for students with disabilities and African American students
- \* At Discovery Bay Elementary - ELA for students with disabilities
- \* At Timber Point Elementary - Chronic Absenteeism for students with disabilities and white students
- \* At Excelsior Middle - Chronic Absenteeism for students of Two or More Races and Hispanic students as well as Suspensions for students of Two or More Races.

Based on this data, we will continue to build our programs by:

- \* Continuing our emphasis on phonics and morphology in grades TK-6 to support our students' reading foundation.
- \* Expand our supports for our English Learners, through the new ELD elective course at the middle school, and providing additional designated ELD instruction for all ages.
- \* Increase efforts to build connectedness to school through expanding our PBIS efforts on all campuses.
- \* Continue to expand opportunities for parents to be involved through parent education events, student recognition events, and district and school committees.

Embedded within this year's LCAP are targeted actions supported by unexpended Learning Recovery Emergency Block Grant (LREBG) funds. These funds are aligned with priorities identified through a comprehensive needs assessment, which included local data analysis, educational partner input, and forecasted student needs.

Goals and Actions Supported by LREBG:

Byron Union School District has \$537,730.92 of unspent LREBG funds to-date for the period ending in June 30, 2025. LREBG funded actions below align to allowable uses of funds in the area of accelerating progress. LREBG partially funds our Intervention TOSAs and Aides (action 1.1) who are essential in implementing our Multi-Tiered System of Supports (MTSS). MTSS provides a structured, evidence-based framework for both academic and social-emotional learning supports. Designated as a Tier 1, high-quality practice by the U.S. Department of Education, MTSS ensures early identification and support for students at risk. This action is monitored using data from SBAC, local benchmark assessments, and English Learner Progress (ELPAC). LREBG funds also support professional learning and the acquisition of instructional materials directly aligned with MTSS implementation (action 1.3 -MTSS Materials & Training). This includes training on differentiated instruction, culturally responsive teaching practices, and universal screening tools. The action aims to build staff capacity and instructional coherence across tiers of support. To complement academic interventions, Supplemental Materials & Training (action 1.5) provides funding for supplemental instructional materials that promote access and equity for all students, particularly unduplicated pupils. Training in how to integrate these resources effectively into core and intervention settings is also funded. Action 2.7 is also funded through LREBG and supports the implementation of expanded curricular offerings for all students. Participation in arts and STEM programs has been linked to higher attendance rates, particularly among students from under-resourced communities. These actions collectively support sustained learning recovery and improved attendance, particularly for students most impacted by interrupted instruction. Metrics identified in the LCAP will be used to monitor the progress and effectiveness of each LREBG-funded action.

# Reflections: Technical Assistance

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

As a result of the California Dashboard, Byron has been identified to receive technical assistance from the Contra Costa County Office of Education (CCCOE), with a focus on supporting English Learners, Students with Disabilities, and African American students in the areas of academic performance and suspension rates. In response, the district has taken several internal steps to address these needs, including providing additional daily designated ELD instruction for English Learners, implementing new curriculum within learning centers for Students with Disabilities, and offering targeted teacher training to support these efforts.

Our collaboration with CCCOE has centered specifically on reducing suspensions at the middle school level, where nearly 90% of suspensions occur. As part of this work, the middle school team has conducted a detailed analysis of our suspension data, identifying trends related to the time of day, location, and types of violations. This has helped guide our understanding of patterns and potential areas for proactive intervention. Additionally, we have reviewed the range of behavioral interventions provided to students prior to a suspendable offense, as well as the programmatic supports in place after a suspension to help prevent repeat incidents. This comprehensive approach aims to strengthen our systems of support and ensure that disciplinary practices are fair, consistent, and responsive to student needs.

## 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 388 students complete the survey over two weeks in March 2025. Additionally, during this time information was shared at the Youth Advisory Panel and additional feedback was gathered from the students.
Parents	Parents had the opportunity to attend the following to learn about the LCAP and provide input: 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. Ninety-four parents completed the survey, an increase of 18% over the previous year.
Teachers	Teachers were able to contribute to the LCAP through the following:

Educational Partner(s)	Process for Engagement
	<p>District Leadership Council - reflected on LCAP goals progress at 5 meetings throughout the year</p> <p>Staff meetings - Each campus had the LCAP as part of the March or April staff meeting. Principals provided an overview of the LCAP and staff were provided the 2025 LCAP survey to complete electronically. Additionally, staff were directly emailed a link to the LCAP survey. Forty-six total staff members (teachers &amp; other personnel) completed the survey.</p>
Other School Personnel	<p>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. 42 total staff members (teachers &amp; other personnel) completed the survey.</p>
Local Bargaining Units	<p>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 March CAT meeting of BTA leadership and administration. Additionally, the draft plan was specifically shared with BTA leadership to get their feedback.</p> <p>CSEA (Classified) - All school personnel were involved as described above. Additionally, the draft plan was specifically shared with CSEA leadership to get their feedback.</p>
SELPA	<p>Our local SELPA joined the April 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.</p>
Principals and Administrators	<p>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.</p>
Community, including Board of Trustees	<p>Community members were engaged to provide process on LCAP through:</p> <p>LCAP input meeting hosted at Village Community Resource Center (VCRC) in Byron</p>

Educational Partner(s)	Process for Engagement
	<p>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. 12 community members completed the survey.</p> <p>Board of Trustees April 11 workshop was open to the public during which the feedback from surveys were aligned with the four LCAP goals developed last year. Additionally, we reviewed what actions were taken during the 2024-2025 school year and discussed what actions to continue to support the goals as well as ideas for expansion.</p>

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

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

Throughout the year, educational partner input was collected during Leadership Council meetings—which include representatives from all schools—and Administrative Council meetings, consisting of campus and district administrators. With the LCAP as a standing agenda item, this ongoing collaboration ensured that district actions remained aligned with LCAP goals and allowed for continuous monitoring of progress.

#### Key Areas of Need Identified by Educational Partners:

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

#### Key Themes Integrated into the LCAP:

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

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

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Mathematics (MATH), and English language development (ELD). For example:

In English Language Arts, 46.7% of all students in grades 3-8 met or exceeded standard on the Smarter Balanced assessments. However, 35.6% of low socio-economic status (Low SES) students, 10.9% of EL students, 19.43% of Foster Youth, 25.8% of Homeless Youth and 16.8% of students with disabilities (SWD) met or exceeded standard. For ELA, our Dashboard indicators showed that specific attention must be given to students with disabilities (16.8% met/exceed) and Black or African American students (29.85%). Additionally, at Discovery Bay Elementary, students with disabilities are indicated as needing support (18.75% met/exceed).

In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of low-income (LI) students, 23.1% of EL students, 10.47% of Foster Youth, 16.15% of Homeless Youth and 25.0% of students with disabilities (SWD) met or exceeded standard.

45.2% of English learner students progressed at least one English Learner Progress Indicator level.

These identified needs are also supported by local benchmarks.

During the LCAP development process, through conversations and local surveys, educational partners identified the need for:

- \* Strong academic programs
- \* More academic supports for kids, in particular, intervention programs
- \* Useful feedback provided by teachers to improve student learning
- \* Instruction that motivate and challenge students
- \* Continue structured literacy instruction in elementary

The district plans to improve ELA and Math performance and English learner proficiency through actions that support and improve student learning and will measure progress towards this goal using the metrics below. The district plans to spend the remainder of the \$313,002.92 of LREBG within Goal 1.1 in 2026-27 and 2027-28 by providing intervention TOSA's to support this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% meet/exceed standard on SBAC including key student groups listed above (4A, CA Dashboard/DataQuest)	2023 CAASPP Data from DataQuest  ELA All students: 46.66% English Learners: 10.87% Low Income: 35.27% Foster Youth: 19.43% Homeless Youth: 25.8% Students with Disabilities: 15.8% African American: 29.85%  MATH All students: 34.62% English Learners: 9.93% Low Income: 22.91% Foster Youth: 10.47% Homeless Youth: 16.15% Students with Disabilities: 12.3% African American: 16.89%  CAST (Science)	2024 CAASPP Data from DataQuest  ELA All students: 44.63% English Learners: 7.69% Low Income: 35.82% Foster Youth: less than 11 students Homeless Youth: less than 11 students  Students with Disabilities: 13.51% African American: 17.31%  MATH All students: 41.29% English Learners: 23.08% Low Income: 30.23%		ELA All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +10% growth Students with Disabilities: +8% growth African American: +8% growth  MATH All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +10% growth	ELA All students: - 2.03% growth English Learners: - 3.18% growth Low Income: +.55% growth Foster Youth: + N/A% growth Homeless Youth: +N/A% growth Students with Disabilities: - 2..29% growth African American: - 12.54% growth  MATH All students: + 6.67% growth English Learners: +13.15% growth Low Income: +7.32% growth Foster Youth: + 0% growth Homeless Youth: N/A growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All students: 30.18% English Learners: 2.32% Low Income: 19.32% Foster Youth: 8.77% Homeless Youth: 25.8% Students with Disabilities: 8.7% African American: 14.16%	Foster Youth: 10.47% Homeless Youth: less than 11 students Students with Disabilities: 12.17% African American: 17.30%  CAST (Science) All students: 38.03% English Learners: 0% Low Income: 27.84% Foster Youth: less than 11 students Homeless Youth: less than 11 students Students with Disabilities: 12.91% African American: 5.00%		Students with Disabilities: +8% growth African American: +8% growth  CAST (Science) All students: + 6% growth English Learners: +10% growth Low Income: +8% growth Foster Youth: + 10% growth Homeless Youth: +8% growth Students with Disabilities: +10% growth African American: +8% growth	Students with Disabilities: -.13% growth African American: +.41% growth  CAST (Science) All students: + 7.85% growth English Learners: - 2.32% growth Low Income: +8.52% growth Foster Youth: N/A growth Homeless Youth: N/A growth Students with Disabilities: +4.21% growth African American: - 9.16% growth
1.2	% meet/exceed growth projections on NWEA MAP & mCLASS, our local benchmark assessments, including key student groups listed above (8, LOCAL)	2024 Local Benchmark (Spring 2024) ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: 73% MAP: All 2-8 students: 47.2%	2025 Local Benchmark (Spring 2024) ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: 76%		ELA All students: + 6% growth English Learners: +10% growth Low Income: +8% growth	ELA: (K-1 mCLASS; 2-8 MAP) mCLASS: K-1 students: +3% MAP: All 2-8 students: +5.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: 27% Low Income: 46.9% Students with Disabilities: 46.3% African American: 39% Foster Youth not broken out on this metric	MAP: All 2-8 students: 53% English Learners: 55% Low Income: 51% Students with Disabilities: 56% African American: 46% Foster Youth not broken out on this metric		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 African American: +8% growth	English Learners: +28% Low Income: +4.1% Students with Disabilities: +9.7% African American: +7% Foster Youth not broken out on this metric MATH All students: -2.9% English Learners: +8% Low Income: - 3.6% Students with Disabilities: +7% African American: +35%
1.3	% of EL making progress (4E, DASHBOARD)	2023: 45.2% making progress toward English Proficiency	2024 Dashboard: 31.7% making progress toward English Proficiency		52% making progress	-13.5%
1.4	% of EL students reclassification rate (4F, LOCAL)	2023-24: 10.7% of ELs reclassified	2024-25: 11.2% (11 of 98 students)		20% EL reclassification	+ .05%
1.5	% of families who Strongly Agree/Agree	2024: 78%	2025: 65%		84%	-13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Byron USD provide a high quality education (3A, CA Parent Survey)					
1.6	Access to Broad Course of Study (7A, CA Dashboard Local Indicator)	2023: Standard Met	2024: Standard Met		Standard Met	Standard Met
1.7	% appropriately assigned teachers (1A, DASHBOARD)	2023: 85% of teachers appropriately assigned	2024: 84.1% of teachers appropriately assigned		90% of teachers appropriately assigned	-.9%
1.8	Access of sufficient instructional materials (1B, CA Dashboard Local Indicator)	2023: Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	2024: Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0		0	Remains 0
1.9	Implementation of academic content and performance standards aligned instruction, including designated and integrated ELD using the (2A, 2B - CA Dashboard Local Indicator)	2024 Average Scores: (out of 5) Professional Development: 4.2 Instructional Materials: 4.2 Policy and Program Support: 4.2 Implementation of Standards: 3.5 Engagement of School Leadership: 4.3	2025 Average Scores: (out of 5) Professional Development: 4.0 Instructional Materials: 4.1 Policy and Program Support: 3.8 Implementation of Standards: 3.5 Engagement of School Leadership: 3.8		Professional Development: 4.5 Instructional Materials: 4.5 Policy and Program Support: 4.5 Implementation of Standards: 4.0 Engagement of School Leadership: 4.5	Professional Development: -.2 Instructional Materials: -.1 Policy and Program Support: -.4 Implementation of Standards: +0 Engagement of School Leadership: -.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

## Goal Analysis [2024-25]

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

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

As Byron Union School District reflects on the implementation of this LCAP goal, it is clear that meaningful strides are being made, even when the data doesn't immediately reflect progress. While some initiatives were fully realized, others required adjustments along the way. Through collaboration, professional development, and a shared commitment to student success, the district has strengthened instruction, supported educators, and identified areas for continued growth.

One of the district's greatest successes has been in the implementation of structured literacy. Over the past year, teachers in grades K-1 have continued to implement Orton-Gillingham phonics and phonological awareness strategies, leading to significant improvements in foundational reading skills. To ensure teachers had the support needed to be effective, the district invested in ongoing training, collaborative planning time, and essential classroom materials. For older students, the implementation of Morphology (word study) in grades 3-6 has helped students strengthen their comprehension, vocabulary, decoding, and writing skills across all content areas. Teachers embraced these strategies, weaving them into daily instruction to deepen student understanding. While not explicitly captured in the district's formal metrics, students in these grades demonstrated the highest growth percentage on MAP assessments this year, reflecting the impact of these instructional shifts. Administrators also played an active role, conducting classroom observations and providing both formal and informal feedback to enhance instructional practices.

A strong teaching force is at the heart of student success, and hiring and supporting highly qualified educators has remained a top priority. Whenever possible, the district has sought out experienced teachers while also investing in those new to the profession. Through a partnership with the Far East County New Teacher Program, Byron USD has provided mentorship and credentialing support, helping new educators develop the skills needed to thrive in the classroom.

The district has also continued its commitment to supporting English Learners (ELs), though this area presents ongoing challenges. According to the California School Dashboard, 37.1% of EL students made progress toward English proficiency—a decline from the previous year. We have prioritized our EL student needs by expanding the depth of our Designated ELD instruction through additional groups at elementary and an ELD course at the middle school. We continued to provide EL professional development for teachers, including Intervention TOSAs completing BeGLAD training to better support classroom teachers. In addition, instructional practices supporting ELs, phonics, and morphology have been embedded into classrooms across the district. Additionally, the district has improved its core replacement instruction for students with disabilities through the purchase of our Learning Center curriculum.

A key part of ensuring instructional success has been collaboration at every level. The Curriculum and Assessment Coordinator (renamed Coordinator of Educational Services) and Leadership Council met regularly throughout the year, bringing together voices from all campuses

to discuss curriculum, professional learning opportunities, and instructional planning. We also regularly reviewed our LCAP actions and implementation and progress to date at administrator and staff meetings. This approach ensured that decisions were informed by the needs of teachers and students alike.

The district has also evolved in its use of data-driven instruction as a part of our MTSS and intervention programs. Led by our administrators and Intervention TOSAs, teachers have become more proficient at analyzing student performance data, using it to identify students in need of additional support and adjust curriculum accordingly. As a result, professional development has become more targeted and individualized, moving away from large-group training to more customized learning opportunities. Across campuses, teacher teams met regularly to review benchmark and progress data, ensuring that instructional decisions were informed by real-time student needs.

As Byron USD looks ahead, these actions provide a foundation for continued growth. The district remains committed to refining its strategies, strengthening supports for educators and students, and ensuring that every child has the opportunity to succeed.

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:

1.3 MTSS Materials & Training - Our purchases were less than expected because we prioritized using instructional materials from core curriculum, discounted materials, and excess from the previous year.

1.4 Structured Literacy Implementation - Our purchases totaled less than expected because we found discounted materials, reduced need for materials at the middle school, and there was a excess from the previous year.

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

Academic growth is the goal of all action items. Metrics related to this include growth on local assessments and CAASPP. Our data in metrics 1 (SBAC) and 2 (local benchmarks) have mixed results in improving student achievement. SBAC and ELPAC scores from the Dashboard (assessments taken in spring 2024) show decline (SBAC ELA -2.03%, SBAC Math +6.67%; EL progress -13.5%), but spring 2025 showed improvement in local benchmarks, in particular ELA (mCLASS +3%; MAP ELA +5.8%) overall and in nearly all student groups. We are optimistic that this continued focus will show growth on the 2025 Dashboard with similar increases in SBAC and ELPAC performances as strong foundation is being laid to propel us forward in the upcoming years.

These actions were effective or showing some effectiveness:

Action 1.1 Intervention TOSAs & Intervention Aides: Our TOSAs and intervention aides have implemented comprehensive academic interventions at both our elementary campuses, whose effectiveness is measured by the above metrics (1.1, 1.2) showing more growth (CAASPP math/science, MAP ELA, mCLASS) than decline (CAASPP ELA, MAP math), depending on the metric and student group.

Action 1.2 Coordinator of Educational Services (formerly listed as Coordinator of Curriculum and Assessment): This role continues to bring our instructional program into alignment, compliance, and coordinating efforts to ensure district-wide collaboration. Improvement on 2024-25 local benchmarks show improvement in our academic programs (metrics 1.1, 1.2).

Action 1.4 Structured Literacy Implementation: We have continued to train new teachers in Orton Gillingham (TK-2) and Morphology (g3-6) and purchased classroom materials for students. Student performance on mCLASS (specifically measuring phonics) increased to 76% of students at or above grade level as well as MAP (+5.8%), though SBAC ELA (metric 1) showed a decline.

Action 1.5 Supplemental Materials & Training: Our supplemental resources help our teachers provide more robust Tier 1 interventions and Summer Learning, both of which impact metrics (1.1, 1.2) which show more growth (CAASPP math/science, MAP ELA, mCLASS) than decline (CAASPP ELA, MAP math), depending on the metric and student group.

Action 1.6 Learning Center Curriculum: We have adopted core replacement curriculum in reading and math so the programs are now aligned K-8. Students with disabilities have shown an increase on local benchmarks (ELA +9.7%, Math 7%) this year with the implementation of this new curriculum.

Action 1.7 Local Assessments of Student Progress: All local assessments have been implemented three times per year with data used to determine student interventions and instructional priorities. Metric 1.2 shows improvement in local benchmarks, in particular ELA (mCLASS +3%; MAP ELA +5.8%) overall and in nearly all student groups. Metric 1.1 showed improvement in Math (+6.8%) and Science (+7.8), but not ELA (-2%).

Action 1.8 Leadership Council: This group of teacher representatives has met regularly to provide input into calendars, assessments, curriculum, professional learning and progress toward LCAP goals. The consistent approach to implementation of curriculum and assessment supports student learning as measured by metrics (1.1, 1.2) showing more (CAASPP math/science, MAP ELA, mCLASS) than decline (CAASPP ELA, MAP math), depending on the metric and student group.

Action 1.9 Induction Program: Our newest teachers to the profession continued to be supported by the Far East County New Teacher Project, receiving support with credential requirements, a mentor, and regular training. This helps us retain teachers and keep our our appropriately assign teachers stable at 84.1%.

Action 1.10 Training & Materials to support English Learner instruction: This year, we have purchased supplemental EL materials and have trained both TOSAs in BeGLAD, a research based program for supporting English Learners. They in turn provided training to all elementary staff on learning strategies. English learner students have shown an increase on local benchmarks (ELA +28%, Math +8%) this year with the increased focus.

#### Not Yet Effective:

Action 1.3 MTSS materials: While we have purchased materials for use in our intervention program by our elementary TOSAs and instructional aides, there is still the need to more clearly define the MTSS structure at middle school and provide materials to support our students more effectively. This is shown with the discrepancy in the performances of student groups, such as English learners, African American students, and students with disabilities. Within Metrics 1.1 and 1.2 metrics CAASPP ELA and MAP math showed decline overall and for specific student groups.

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

Action 1.1 Intervention TOSAs & Intervention Aides - Due to the declining enrollment and accompanying budget adjustments, we have reduced the number of instructional aides by two and adjusted staffing based on student need.

Action 1.5 Structured Literacy Implementation - As our supplemental curriculum (IMSE's Orton Gillingham) is expanding their preprinted curricular materials, the budgeted allocation for this action is increasing accordingly.

Action 1.6 Learning Center Curriculum - The initial costs were to purchase the curriculums listed. This year, the only materials that may need to be purchased are student consumables if needed.

Action 1.7 (Local Assessments) - We will be expanding mCLASS reading assessment to include grade 2 to be in compliance of the new CDE Reading Difficulties Screener requirement.

Action 1.10 English Learner Training & Materials - As both our TOSAs have completed the BeGlad training, this action is now supporting the implementation of on-site teacher support and instructional materials.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention TOSAs & Intervention Aides	<p>Employ two TOSAs at elementary schools to support campus intervention programs. The TOSAs will:</p> <p>Work with district &amp; campus administration to plan and implement a comprehensive multiple tier system of support (MTSS) within and outside classrooms.</p> <p>Provide training to staff about intervention best practices to support identified learners and English learners.</p> <p>Their efforts will support FY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups to address red indicators (funded by other funds).</p> <p>LREBG Action: This action is partially funded with \$171,638 LREBG funds in 2025-26. LREBG Funds: \$156,501 be spent in the years 2026-27 and also in 2027-28.</p> <p>Our Intervention TOSAs and aides are integral to the implementation of our multi-tiered system of supports (MTSS), which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs. MTSS is rated Tier 1, high quality evidence-based practices by the</p>	\$375,502.00	Yes

Action #	Title	Description	Total Funds	Contributing
		US Office of Education. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.		
1.2	Curriculum & Assessment Coordinator	<p>Employ a district curriculum coordinator to oversee implementation and alignment of instruction across the district, including:</p> <p>Ensure standards-aligned curriculum is in all classrooms</p> <p>Coordinate professional learning to align with identified needs and priorities</p> <p>Identify &amp; procure necessary instructional materials for adopted and supplemental programs</p> <p>Coordinate of implementation of state and district assessment plan.</p> <p>Oversee district implementation of multi-tiered system of support (MTSS) to meet needs of students</p>	\$167,508.00	Yes
1.3	MTSS Materials & Training	<p>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.</p> <p>This action is funded with \$5,000 LREBG funds in 2025-26. These materials and training support the implementation of our multi-tiered system of supports (MTSS), which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs. MTSS is rated Tier 1, high quality evidence-based practices by the US Office of Education. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Structured Literacy Implementation	Provide materials necessary to support implementation of structured literacy programs, Heggerty, IMSE Orton Gillingham and IMSE Morphology, including online access to lesson portal IMSE 2.0, materials for hands-on instruction, and costs for alignment planning & collaboration, as needed. Their efforts will support FY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups (funded by other funds).	\$15,000.00	Yes
1.5	Supplemental Materials & Training	<p>Purchase supplemental materials to support instruction: iReady Common Core Teacher Toolbox, Hands-on Science materials, and online personalized learning program (MyPath)</p> <p>This action is funded with \$25,700 LREBG funds in 2025-26. These supplemental materials are high quality evidence-based practices by the US Office of Education to support inquiry based learning in science (Tier 1 practice), small group intervention (Tier 1 practice) and differentiated learning. Student performance on metrics 1 (SBAC) and 2 (local assessment), as well as 3 (English Learner progress) direct measure the effectiveness of this action.</p>	\$25,700.00	No
1.6	Learning Center Curriculum	<p>Learning Center provides core content replacements for identified SWD. Standards-aligned materials will include Sonday Reading, Number Counts, and Maneuvering the Middle.</p> <p>Funded through other restricted budgets</p>	\$500.00	No
1.7	Local Assessments of Student Progress	Purchase access to NWEA MAP (K-8), mCLASS (K-2 reading), and ESGI (TK) to measure student progress toward standard and identify students for intervention and supports.	\$24,800.00	Yes
1.8	Leadership Council	Teacher representatives from all campuses and grade bands, regularly collaborate on professional learning needs, review curriculum and	\$13,126.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>1.9</b>	Induction Program	To support 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
<b>1.10</b>	Training & Materials to support English Learner instruction	Purchase supplemental materials as needed for implementation of designated and integrated ELD. Training of the EMS ELD teacher will support instruction at the middle school.	\$4,500.00	No

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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: 92.8%	2023-2024: 93.8%		95.5%	+1.0%
2.2	Chronic Absenteeism (5B, CA Dashboard)	<p>2023 Dashboard: 24.9% EL: 23.9% Low Income: 32.7% Foster Youth: data not available (less than 11 students) SWD: 34.5%</p> <p>Excelsior MS: 21% HIS: 21.1% TWO: 34.3% AA: 21.2%</p> <p>TPE: 27.5% SWD: 25.7% WHT: 27.3%</p>	<p>2024 Dashboard: 16.3% EL: 4.2% Low Income: 23.0% Foster Youth: data not available (less than 11 students) SWD: 22.4%</p> <p>Excelsior MS: 18.6% HIS: 17.8% TWO: 28.1% AA: 23.7%</p> <p>TPE: 12.4% SWD: 10.8% WHT: 12.4%</p>		<p>12% EL: 12% Low Income: 18% Foster Youth: data not available (less than 11 students) SWD: 20%</p> <p>Excelsior MS: 12% HIS: 12% TWO: 20% AA: 12%</p> <p>TPE: 12% SWD: 12% WHT: 12%</p>	<p>All Students -8.6% EL: -19.7% Low Income: -9.7% Foster Youth: data not available (less than 11 students) SWD: -13.1%</p> <p>Excelsior MS: -2.4% HIS: -3.3% TWO: -10.6% AA: +2.5%</p> <p>TPE: -15.1% SWD: -14.9% WHT: -14.9%</p>
2.3	Suspension Rate (6A, CA Dashboard)	<p>2023 Dashboard: DISTRICT: 3.5% EL: 1.1% Low Income: 4.0% Foster Youth: 7.7% SWD: 7.4%</p> <p>Excelsior MS: 8.4% SWD 16.4%</p>	<p>2024 CA Dashboard: District: 6.3% EL: 8.4% Low Income: 11.4% Foster Youth: data not available (less than 11 students) SWD: 11.9%</p> <p>EMS: 15.8% SWD: 27.3%</p>		<p>District: 3.0% EL: 1% Low Income: 3% Foster Youth: 3% SWD: 5%</p> <p>EMS: 7.0% SWD: 12%</p>	<p>DISTRICT: +2.8% EL: +7.3% Low Income: +7.4% Foster Youth: data not available (less than 11 students) SWD: +4.5%</p> <p>Excelsior MS: +7.4% SWD: +10.9%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Expulsion Rate (6B, CA Dashboard)	2023: 0%	2024 Dashboard: 0%		0%	0% no change
2.5	Middle School Dropout (5C, CALPADS)	2023: 0%	2024 Dashboard: 0%		0%	0% no change
2.6	% of teachers participating in PD on implementation of standards focused on unduplicated student needs (2A, local)	2023: 88% of teachers participated	2024: 92% of teachers participated		95% teachers participating	+4%
2.7	% of students have caring adult relationships at school (6C, CHKS)	2024 CHKS: 5th grade: 70% 7th grade: 60%	2024 CHKS: 5th grade: 61% 7th grade: 55%		5th grade: 78% 7th grade: 68%	5th grade: -9% 7th grade: -5%

## Goal Analysis [2024-25]

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.

The overall implementation of actions designed to increase student connectedness and engagement has been strong, with several initiatives establishing a solid foundation for continued growth. While not all desired outcomes have been achieved—particularly in relation to local and state assessment metrics—progress has been made across multiple fronts, especially among key student groups.

Our counselors (Action 2.1) played a pivotal role in supporting student well-being through individual sessions, responsive services, and targeted student groups. This comprehensive counseling support has helped foster stronger emotional connections and increased engagement for students who need it most.

Districtwide PBIS implementation (Action 2.2) has continued to evolve, promoting positive student behavior through increased recognition tied to actions, character traits, and attendance. This initiative has laid the groundwork for a more affirming and proactive school climate.

Campus wellness centers (Action 2.3) have provided essential spaces on all campuses for emotional regulation, de-escalation, and social-emotional support. These settings have helped many students successfully return to classroom instruction after behavioral or emotional challenges. Funds were used to purchase specialized furniture and resources for the spaces at all three sites.

A significant success was the 8.6% overall reduction in chronic absenteeism, achieved through intentional attendance case management (Action 2.6). The collaborative efforts of administrators, teachers, and office staff in outreach and documentation contributed directly to this positive outcome, with all student groups showing improvement.

We also expanded student enrichment opportunities (Action 2.7), adding new electives in STEM, Careers, and Executive Functioning at EMS, while sustaining active GATE programs at all sites. These additions have offered students diverse and engaging pathways for academic and personal growth.

The Coordinator of Student Services (Action 2.8) has been instrumental in aligning special education programs to compliance standards and enhancing professional development for staff. Their support has also strengthened our SEL implementation and attendance initiatives.

Teacher training (Action 2.4) has been limited by available time, requiring integration into staff meetings to ensure foundational SEL and student population understanding. In addition, behavior referral management (Action 2.5) processes are still under development. However, we have improved our ability to analyze behavioral trends and are beginning to use this data to inform support strategies.

This combination of targeted student supports, expanded enrichment, systemic behavior frameworks, and attendance initiatives has led to some gains in student engagement and connectedness. Though there is still room for refinement, these actions collectively represent meaningful progress toward achieving our goals.

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

Upon BUSD's comprehensive review process of the LCAP implementation, several actions designed to achieve this goal have been successfully implemented, though there were material differences in the expenditures of these planned actions:  
2.7 Student Enrichment - One program that was anticipated for a middle school elective was not needed and replacement material demands for makerspaces and GATE were less than anticipated.

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

Increased student connectedness and engagement are the ultimate goal of all action items. Our metrics show mixed results, for example a significant improvement in chronic absenteeism but an increase in suspensions. Chronic absenteeism decreased by 8.6% overall as well as at all campuses and across all student groups. Suspensions by 2.8% overall and, in particular, EMS had an increase of 7.4%, including an increase 9.9% for students with disabilities. Additionally, we saw a decrease in both 5th grade (-9%) and 7th grade students (-5%) who reported caring adults on campus.

These actions were effective or mostly effective:

Action 2.1 Counselor Support: Our counselors provided support to every student on our campuses. While the metric on students reporting caring adults (metric 2.7) decreased to 61% and 55%, other data from the LCAP student survey (a larger pool of students than CHKS) showed 68% feel encouraged and receive extra help when needed.

Action 2.2 PBIS Implementation: Effective PBIS implementation is reflected in the decreased chronic absenteeism (-8.6%) and average daily attendance improved to 93.8% and the LCAP student survey with 76% feel safe and encouraged (68%). There is room for improvement as evidenced by suspension data.

Action 2.3 Campus Wellness Centers: These spaces have proven effective at the elementary schools, where the suspension rate was near 1.3%. The middle school suspension rate increased (+7.4%), showing the need to review the space along with other actions.

Action 2.6 Attendance Case Management: The collaborative efforts has led to a 8.6% decrease in chronic absenteeism for all student groups.

Action 2.7 Student Enrichment: The electives and after school programs effort to improve engagement can be connected to improved attendance (chronic absenteeism down 8.6%).

Action 2.8 Coordinator of Student Services: As this role supports special education, attendance and SEL, effectiveness is measured by the improved chronic absenteeism (-8.6%), ADA (+1%), and expulsion and dropout rates remaining 0. The suspension rate, however, increased (+2.8%).

These actions showed some to limited effectiveness:

Action 2.4 Teacher Training of SEL programs & strategies: While chronic absenteeism is down, suspension rate is up (+2.8%) and student reporting of caring adults is mixed (CHKS -5%, -9%; Student LCAP survey 68%).

Action 2.5 Behavior Referral Management: There is still a need to more deeply analyze data for trends and identify needs to reverse the increasing suspensions (+2.8%), particularly at the EMS where the increase was 7.4%.

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.

Metric 2.2 - Chronic Absenteeism percentages for African American students was added to Excelsior Middle School (EMS) in baseline, year 1, target, and current difference.

Action 2.1 Counselor Support - Due to the need to reduce expenditures, our elementary counselor position has been reduced to a .5 FTE.

Action 2.2 PBIS will see an expansion of student rewards and positive material reinforcements leading to an increased budget allotment.

Action 2.3 will see a reduction in allocation as the student wellness centers have been established on each campus and the maintenance cost is minimal.

Action 2.4 Teacher Training - We expect to bring in specific training to support understanding of student population, which will increases the cost for this item.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor Support	Provide counseling support at all sites, 1 FTE at middle school and a shared .5 FTE at both elementary schools. Due to the need to reduce expenditures, our elementary counselor position has been reduced to a .5 FTE. Their efforts will support FY, HY, EL, and Low-income (funded by LCFF) as well as student with disabilities and other identified student groups (funded by federal funds).	\$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 to address red indicators (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
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

Action #	Title	Description	Total Funds	Contributing
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	<p>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.</p> <p>This action is funded with \$22,390.92 LREBG funds in 2025-26. It supports the implementation of expanded curricular offerings for all students. Participation in arts and STEM programs has been linked to higher attendance rates, particularly among students from under-resourced communities. Research findings underscore the importance of incorporating arts and elective programs into school curricula to support students' mental health, foster essential life skills, and enhance academic outcomes. Metrics 2.1 (average daily attendance) and 2.2 (chronic absenteeism), as well as 2.3 (suspensions) are direct measures the effectiveness of this action.</p>	\$22,390.92	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 3: Parental Involvement (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	51 respondents		300 respondents	-171
3.2	% of parents said "Yes" they are involved in their student's school (3A, CSPS)	2024 CSPS: 54%	2025 CSPS: 69%		60%	+15%
3.3	Number of student recognition events open to parents to attend. (3A, local data)	2023-24: 8	2024-25: 25 events		12 events	+ 17 events
3.4	Number of education events held for district parents, including those held in partnership with other organizations (3B, 3C; local data)	2023-24: For all families: 1 Specifically for unduplicated families: 1 For students with disabilities: 1	2024-25: For all families: 2 For unduplicated families: 0 For students with disabilities: 2 (includes SELPA Parent trainings)		For all families: 4 Specifically for unduplicated families: 2 For students with disabilities: 2	For all families: 1 Specifically for unduplicated families: -1 For students with disabilities: +1
3.5	Parent membership on campus and district committees (3B, 3C, local data)	2023-24 DBE: 12 TPE: 10 EMS: 8 District: 3	2024-25 DBE: 10 TPE: 10 EMS: 4 District: 3		DBE: 14 TPE: 12 EMS: 10 District: 10	DBE: -2 TPE: 0 EMS: -4 District: 0

## Goal Analysis [2024-25]

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.

Overall, implementation of the actions tied to this goal has been largely effective, as demonstrated by positive outcomes in related LCAP metrics. The Family and Community Liaison has played a key role in supporting student needs, improving attendance, coordinating services, and enhancing communication with multilingual families. Translation services have ensured that all district messaging and key documents are accessible in families' home languages, contributing to strong parent engagement. Survey responses confirm that nearly all parents felt they received communication in a language they understand, helping to deepen their connection to the school community.

We also made progress in offering parent education opportunities, including sessions on social media safety and a family Math night. Although attendance was modest, these events marked an important step in reengaging families with in-person learning opportunities post-pandemic. Student recognition events have significantly increased, exceeding our Year 3 goal in just one year. These celebrations have not only honored student achievement but also encouraged greater parent participation and connection to school campuses.

One area that did not meet expectations was the expansion of district and campus committees. While new opportunities for family and community involvement were introduced, it has been difficult to recruit enough volunteers to fill committee seats. Continued efforts will focus on identifying barriers to participation and improving outreach to encourage broader engagement. Overall, implementation of the goal has been successful and provides a solid foundation for continued growth.

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

Upon BUSD's comprehensive review process of the LCAP implementation, these actions had a material difference between the budgeted and estimated actual expenditures:

3.2 Translation: The increased costs of translating our LCAP and SPSAs are reflected in the difference

3.3 Parent Education Sessions: The cost of the presenter on social media was increased when we added a second parent night (virtually).

3.4 Student Recognition Events: The cost of student recognition events was either negligible or underwritten with donations from our PTAs.

3.5 District/Campus Committees: Two factors impacted spending no funds: 1) a community organization and our Community and Family Liaison supported translations at no additional costs and 2) our recruitment and participation eliminated most in person meetings in lieu of virtual meetings, eliminating costs.

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

Many of the LCAP actions for this goal have proven to be effective based on related metrics (self-reported parent involvement, increased events for student recognition and parent education events) within the LCAP.

Implemented effectively:

Action 3.1 Family & Community Liaison: Liaison work with families can be measured by the 15% increase in parent involvement and additional parent education events. While there was a decline in participation in the CSPS, there was a slight increase in LCAP survey participation. In the LCAP survey, nearly all parents indicated they were able to receive communication in their home language, helping all families to deepen their connection to our schools.

Action 3.2 Translation Services: By increasing our translations of messages, flyers, and documents, we see 15% increase in parent involvement in school metric and the LCAP survey showed nearly all parents indicated they were able to receive communication in their home language.

Action 3.3. Parent Education Sessions: We implemented two parent education nights on Social Media for children and tweens and a Math night, an increase of one from the previous year (metric 3.4) and self-reported parent involvement increased 15%.

Action 3.4 Student Recognition Events: We increased our events to 25 to recognize student achievement, far surpassing our Year 3 goal in just one year (metric 3.3).

Implementation not effective:

Action 3.5 District & Campus Committees: While we have expanded the number of committees for parents/guardians and the community to be involved in, due to recruitment shortfalls, the number of parent committee members has stayed flat or declined (metric 3.5).

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

Action 3.2 Translation - As costs have increased, the allocated funds have increased accordingly.

Action 3.5 District & Campus Committees) is currently showing as ineffective, we will not make changes to the action but increase our efforts to increase engagement. We have also reduced the planned expenditures as we have a community partner to support translation of meetings.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family & Community Liaison	Liaison will communicate with all families regarding student needs, attendance, events, and coordination of all services. Co-funded through other state funds.	\$39,124.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.2</b>	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
<b>3.3</b>	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
<b>3.4</b>	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
<b>3.5</b>	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 1: Basic (Conditions of Learning)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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 it is a safe place. The feedback about district facilities included staff (CSSS) rated Facilities upkeep at 17%, 25% of parents felt campuses are clean and well-maintained. On the same topic, just 11% of our middle school students and 76% of elementary students felt their schools were kept up clean and good repair.

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

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

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Facilities Inspection Tool (FIT) average rating (1C, local)	December 2023: 92.25 average rating	November 2024: 91.1 average rating		94.0 average rating	-1.25
4.2	% of students who feel safe at school (6C, CHKS)	2024 CHKS: 5th: 81% No disaggregated data by student groups due to low numbers of students participating.  7th: 42% EL: No disaggregated data (too few students) Low Income: no option for disaggregated data for this student group Foster Youth: No disaggregated data (too few students) SWD: 45%	2025 CHKS: 5th: 74% No disaggregated data by student groups due to low numbers of students participating.  7th: 51% EL: No disaggregated data (too few students) Low Income: no option for disaggregated data for this student group Foster Youth: No disaggregated data (too few students) SWD: no disaggregated data (too few students)		5th: 85%  7th: 50% SWD: 50%	5th: -7%  7th: +9% SWD: no disaggregated data (too few students)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	% of parents who feel their students are safe at school (6C, CSPS)	2024 CSPS: 28% Strongly Agree	2025 CSPS: 23% strongly agree (71% agree or strongly agree)		50%	2025 CSPS: -5%
4.4	% of students with access to device for student learning including unduplicated students and students with disabilities (7B, 7C, local)	2024 (local measure): 100%	2025 (local measure): 100%		100%	0 (remains 100%)

## Goal Analysis [2024-25]

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.

A review of LCAP implementation shows several actions designed to achieve this goal have been successfully implemented without any substantive differences.

\* All staff completed required trainings are related to the safety of our campuses and students through the Keenan platform, which was expanded to include a workplace violence module.

\* Our technology department was able to continue to support all TK-5 students having access to devices in their classrooms 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. Additionally, to increase device longevity, all middle school chromebooks were placed in protective cases. Additionally, we have inventoried our devices and surveyed all staff as to the functionality of devices to update our replacement cycles.

\* Our facilities and maintenance departments have worked hard to keep our campuses in good repair, often a challenge with older campuses. Routine maintenance has been completed on an ongoing basis and work schedules and responsibilities have been reviewed and aligned to be most productive.

\* Some efforts to implement additional physical safety measures have taken place, including repairs to sidewalks, blacktops, playgrounds, gates, and parking lots.

\* Our District Licensed Vocational Nurse has provided invaluable support for our students with chronic conditions as well as addressing immediate needs as they arise. She also ensures our students meet legal requirements on an annual basis, which is a support to our registration process.

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

Upon BUSD's comprehensive review process of the LCAP implementation, several actions designed to achieve this goal have been successfully implemented, though there were material differences in the implementation of these planned actions as noted in the following actions:

Action 4.1 Safe Learning Environments - Total expenditures were increased to \$1,166,531 using Routine Restricted Maintenance Account (RRMA) along with general funds.

Action 4.2 Physical Safety Improvements - Total expenditures were increased to \$293,856 as additional needs were identified.

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

Many of the LCAP actions for this goal have proven to be effective based on related metrics within the LCAP.

These actions are considered effective or mostly effective:

Action 4.3 - Professional Learning: All required trainings are related to the safety of our campuses and students, reflecting the % of students who feel safe at school (CHKS 5th - 74%; 7th - 51%). Additionally, the student LCAP survey reported 76% for the same measure.

Action 4.4 - Technology Specialist: 100% of students either have a device assigned to them or access in their classrooms.

Action 4.5 - District LVN: This health position is related to student perceptions of safety (74%, 51%) and parent perception of safety (71% strongly agree or agree) as well as improved student attendance (metric 2.2 - chronic absenteeism declined 8.6%).

These actions are considered somewhat effective:

Action 4.1 - Safe Learning Environments: While routine maintenance has been expanded, our annual Facilities Inspection Tool (FIT) average rating has shown a 1.25 decrease, due to aging facilities as opposed to ongoing maintenance.

Action 4.2 - Physical Safety Improvements: While some safety improvements have been made (additional cameras), there are still several actions that we would like to implement to improve perceptions of our campuses as safe (metric 4.2 & 4.2 show declines). Part of the delay was the ability to include security measures as a part of our recent bond approved in November 2024.

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

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>4.1</b>	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
<b>4.2</b>	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
<b>4.3</b>	Professional Learning	Implement expanded required annual staff training, related to safety and student needs.	\$0.00	No
<b>4.4</b>	Technology	Maintain this one-to-one device access through staffing (1 FTE Technology Specialist) and device replacement.	\$71,091.00	Yes
<b>4.5</b>	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 [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$871,606.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.938%	0.000%	\$0.00	6.938%

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>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.</p> <p>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.</p> <p><b>Scope:</b> LEA-wide</p>		
1.2	<p><b>Action:</b> Curriculum &amp; Assessment Coordinator</p> <p><b>Need:</b> 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.</p> <p>In Math, 42.8% of all students in grade 3-8 met or exceeded standard. However, 25.1% of</p>	<p>The Coordinator of Curriculum &amp; Assessment will plan and oversee implementation of standards-based instruction and targeted reading and math intervention for our students that are performing below standard. She will work with administrators and teachers to ensure implementation of standards and with TOSAs to ensure a robust intervention program.</p> <p>While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>% of students who meet/exceed standard on SBAC in ELA and Math% meet/exceed standard on NWEA MAP &amp; mCLASS, our local benchmark assessments</p>

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
	<p>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.</p> <p><b>Scope:</b> LEA-wide</p>		
1.4	<p><b>Action:</b> Structured Literacy Implementation</p> <p><b>Need:</b> 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.</p> <p><b>Scope:</b> LEA-wide</p>	<p>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.</p> <p>While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>% of students who meet/exceed standard on SBAC in ELA</p> <p>% meet/exceed standard in ELA on NWEA MAP &amp; mCLASS</p>
1.7	<p><b>Action:</b> Local Assessments of Student Progress</p> <p><b>Need:</b></p>	<p>Having quality local assessment support us in identifying students in need of instructional interventions and, more specifically, targeted areas for growth. As our unduplicated students are overrepresented in students in need of additional</p>	<p>% of students who meet/exceed standard on SBAC in ELA and Math</p>

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
	<p>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.</p> <p>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.</p> <p><b>Scope:</b> LEA-wide</p>	<p>supports, our assessments help us better meet their needs thus making it an LEA-wide action.</p>	<p>% meet/exceed standard on NWEA MAP &amp; mCLASS</p>
2.1	<p><b>Action:</b> Counselor Support</p> <p><b>Need:</b> 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</p>	<p>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.</p> <p>While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>Chronic Absenteeism % of student who have a caring adult relationship at school</p>

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
	<p>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.</p> <p>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.</p> <p>*These indicators are aligned to students feeling supported at school, including have caring adults on campus.</p> <p>During the LCAP development process, through conversations and local surveys, educational partners identified the need for counselors at all schools for student support.</p> <p>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)</p> <p><b>Scope:</b></p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.2	<p><b>Action:</b> PBIS Implementation</p> <p><b>Need:</b> California School Dashboard (Dashboard) and local data indicated that our students have chronic absenteeism and suspension rates at or higher than the statewide average. In addition to the need to improve attendance overall, these students groups in our district have been noted as needing improvement: Chronic absenteeism (24.3% of all students) - Excelsior Middle School (EMS) has 21% rate for all students, with Hispanic (HIS) and students identifying as Multi-racial (TWO) have a red indicator. Timber Point (TPE) has a 27.5% rate for all students, while students with disabilities (SWD) and white (WHT) students have a red indicator. Suspensions (3.5% of all students)- EMS (8.4% for all), students with disabilities have a red indicator. We also see a growing need for African American/Black students (AA), students identifying as Multi-racial (TWO), and Low SES students. *These indicators are aligned to students feeling supported at school, including have caring adults on campus.</p> <p>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.</p>	<p>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. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	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
	<p><b>Scope:</b> LEA-wide</p>		
2.3	<p><b>Action:</b> Campus Wellness Centers</p> <p><b>Need:</b> 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.</p> <p>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.</p> <p><b>Scope:</b></p>	<p>The Wellness Centers on each campus, staffed by our counselors, board-certified behavior therapist, and aides, provides students a space to reset, use regulating tools and strategies, and talk to a caring adult outside of the classroom before returning, without penalty, to academic tasks in class. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	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
	LEA-wide		
2.8	<p><b>Action:</b> Coordinator of Student Services</p> <p><b>Need:</b> 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. *These indicators are aligned to students feeling supported at school, including have caring adults on campus.</p> <p>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.</p>	<p>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.</p>	<p>Average Daily Attendance Chronic Absenteeism Suspensions Expulsions Middle School Dropout</p>

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
	<p>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)</p> <p><b>Scope:</b> LEA-wide</p>		
3.1	<p><b>Action:</b> Family &amp; Community Liaison</p> <p><b>Need:</b> 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;</p>	<p>The Family &amp; Community Liaison supports parent communications, translates for meetings and communications, and encourages parent involvement in the school. Many of those efforts specifically reach our unduplicated students, such as communications for ELOP and summer school, both of which serve our unduplicated students. The role is also a primary contact for our English Learner families. Additionally, she supports the planning and communication of parent education events. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	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
	<p>28% promotion of parental involvement; 25% feel welcome to participate at school.</p> <p>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</p> <p>Recognition programs to celebrate student achievement</p> <p>School and community events to attend as families</p> <p>Frequent communication from school, teacher, and district</p> <p><b>Scope:</b> LEA-wide</p>		
3.3	<p><b>Action:</b> Parent Education Sessions</p> <p><b>Need:</b> 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.</p> <p>Through surveys (California Healthy Kids - CHKS, California School Parents - CSPS,</p>	<p>Providing parents with opportunities to learn more deeply about our instructional and student programs and ways to support student learning, will help deepen the connections with our families. Participation of our unduplicated student families will be increased by providing translation and childcare. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>% of parents said "Yes" they are involved in their student's school</p> <p>number of Parent Education Events</p>

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
	<p>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.</p> <p>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</p> <p>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</p> <p>School and community events to attend as families</p> <p>Supportive environments for all students and families</p> <p><b>Scope:</b> LEA-wide</p>		
3.5	<p><b>Action:</b> District &amp; Campus Committees</p> <p><b>Need:</b> 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.</p>	<p>Increasing parent membership on district and campus committees with a specific recruitment of parents/guardians of unduplicated students will ensure a broader swath of voices are included in campus and district decision-making. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>Parent membership on campus and district committees (3B, 3C, local data)</p>

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
	<p>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</p> <p>During the LCAP development process, through conversations and local surveys, educational partners identified the need for:</p> <ul style="list-style-type: none"> <li>Students, parents/guardians, and staff share ideas and collaborate with staff</li> <li>Supportive environments for all students and families</li> <li>Frequent communication from school, teacher, and district</li> </ul> <p><b>Scope:</b> LEA-wide</p>		
4.4	<p><b>Action:</b> Technology</p> <p><b>Need:</b> 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</p>	<p>This technology provides us with effective tools to provide supports and accommodations to help students access instruction. Additionally, we use specific digital tools to support academic intervention and English language development, all supporting our unduplicated students. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>% of students with access to device for student learning (7B, 7C, local)</p>

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
	<p>need to maintain this program through staffing and device replacement.</p> <p><b>Scope:</b> LEA-wide</p>		
4.5	<p><b>Action:</b> District Licensed Vocational Nurse (LVN)</p> <p><b>Need:</b> 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 have health needs that are supported by the district LVN</p> <p><b>Scope:</b> LEA-wide</p>	<p>While the LVN services all students, data has shown that unduplicated students often have health needs that are supported by the district LVN at a higher rate than all students. While principally directed to our unduplicated students, other students may benefit, thus making it an LEA-wide action.</p>	<p>% of students who feel safe at school (6C, CHKS)</p> <p>% of parents who feel their students are safe at school (6C, CSPS)</p>

### ***Limited Actions***

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

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

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

N/A

### **Additional Concentration Grant Funding**

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

NA

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

## 2025-26 Total Planned Expenditures Table

LCAP Year		1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)										
Totals		\$12,563,271.00	871,606.00	6.938%	0.000%	6.938%										
Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel								
Totals		\$889,500.00	\$927,521.92	\$149,008.00	\$159,237.00	\$2,125,266.92	\$1,666,660.00	\$458,606.92								
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		\$375,502.00	\$0.00	\$203,864.00	\$171,638.00	\$0.00	\$0.00	\$375,502.00	0
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	0
1	1.3	MTSS Materials & Training	All	No			All Schools		\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0
1	1.4	Structured Literacy Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0
1	1.5	Supplemental Materials & Training	All	No			All Schools		\$0.00	\$25,700.00	\$0.00	\$25,700.00	\$0.00	\$0.00	\$25,700.00	0
1	1.6	Learning Center Curriculum	Students with Disabilities	No			All Schools		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
1	1.7	Local Assessments of Student Progress	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$24,800.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$24,800.00	0
1	1.8	Leadership Council	All	No			All Schools		\$0.00	\$13,126.00	\$0.00	\$6,563.00	\$6,563.00	\$0.00	\$13,126.00	0
1	1.9	Induction Program	All	No			All Schools		\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0
1	1.10	Training & Materials to support English Learner instruction	English Learners	No			All Schools		\$0.00	\$4,500.00		\$2,500.00		\$2,000.00	\$4,500.00	0

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	0
2	2.2	PBIS Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	0
2	2.3	Campus Wellness Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0
2	2.4	Teacher Training	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.5	Behavior Referral Management	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.6	Absence Case Management	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.7	Student Enrichment	All	No			All Schools		\$0.00	\$22,390.92	\$0.00	\$22,390.92	\$0.00	\$0.00	\$22,390.92	0
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	0
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	0
3	3.2	Translation Services	English Learners	No			All Schools		\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$950.00	\$950.00	0
3	3.3	Parent Education Sessions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$1,500.00	\$750.00	\$0.00	\$0.00	\$750.00	\$1,500.00	0
3	3.4	Student Recognition Events	All	No			All Schools		\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0
3	3.5	District & Campus Committees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$6,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$6,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Safe Learning Environments	All	No			All Schools		\$355,228.00	\$209,220.00	\$0.00	\$564,448.00	\$0.00	\$0.00	\$564,448.00	0
4	4.2	Physical Safety Improvements	All	No			All Schools		\$139,445.00	\$109,220.00	\$0.00	\$109,220.00	\$139,445.00	\$0.00	\$248,665.00	0
4	4.3	Professional Learning	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.4	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$71,091.00	\$0.00	\$71,091.00	\$0.00	\$0.00	\$0.00	\$71,091.00	0
4	4.5	District Licensed Vocational Nurse (LVN)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$67,636.00	\$0.00	\$67,636.00	\$0.00	\$0.00	\$0.00	\$67,636.00	0

# 2025-26 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
\$12,563,271.00	871,606.00	6.938%	0.000%	6.938%	\$889,000.00	0.000%	7.076 %	Total:	\$889,000.00
								LEA-wide Total:	\$889,000.00
								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	0
1	1.2	Curriculum & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		\$167,508.00	0
1	1.4	Structured Literacy Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	0
1	1.7	Local Assessments of Student Progress	Yes	LEA-wide	English Learners Foster Youth Low Income		\$24,800.00	0
2	2.1	Counselor Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,537.00	0
2	2.2	PBIS Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Campus Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,000.00	0
2	2.8	Coordinator of Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$170,052.00	0
3	3.1	Family & Community Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income		\$19,562.00	0
3	3.3	Parent Education Sessions	Yes	LEA-wide	English Learners Foster Youth Low Income		\$750.00	0
3	3.5	District & Campus Committees	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,000.00	0
4	4.4	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$71,091.00	0
4	4.5	District Licensed Vocational Nurse (LVN)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$67,636.00	0

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,111,809.00	\$2,920,469.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention TOSAs & Intervention Aides	Yes	\$343,277.00	\$204,598.70
1	1.2	Curriculum & Assessment Coordinator	Yes	\$167,508.00	\$186,170.06
1	1.3	MTSS Materials & Training	No	\$5,000.00	\$105.47
1	1.4	Structured Literacy Implementation	Yes	\$15,000.00	\$6,836.35
1	1.5	Supplemental Materials & Training	No	\$25,700.00	\$25,590.00
1	1.6	Learning Center Curriculum	No	\$14,268.00	\$10,409.39
1	1.7	Local Assessments of Student Progress	Yes	\$29,800.00	\$26,773.60
1	1.8	Leadership Council	No	\$13,126.00	\$8,400.00
1	1.9	Induction Program	No	\$15,000.00	\$11,896.57
1	1.10	Training & Materials to support English Learner instruction	No	\$4,500.00	\$2,800.00
2	2.1	Counselor Support	Yes	\$281,074.00	\$279,400.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	PBIS Implementation	Yes	\$2,200.00	\$2,699.00
2	2.3	Campus Wellness Centers	Yes	\$3,000.00	\$3,004.23
2	2.4	Teacher Training	No	\$0.00	\$0.00
2	2.5	Behavior Referral Management	No	\$0.00	\$0.00
2	2.6	Absence Case Management	No	\$0.00	\$0.00
2	2.7	Student Enrichment	No	\$22,390.00	\$11,371.38
2	2.8	Coordinator of Student Services	Yes	\$170,052.00	\$182,425.16
3	3.1	Family & Community Liaison	Yes	\$39,124.00	\$43,509.14
3	3.2	Translation Services	No	\$950.00	\$4,018.72
3	3.3	Parent Education Sessions	Yes	\$1,500.00	\$3,300.00
3	3.4	Student Recognition Events	No	\$500.00	\$0.00
3	3.5	District & Campus Committees	Yes	\$6,000.00	\$0.00
4	4.1	Safe Learning Environments	No	\$564,448.00	\$985,064.99

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Physical Safety Improvements	No	\$248,665.00	\$780,974.30
4	4.3	Professional Learning	No	\$0.00	\$0.00
4	4.4	Technology	Yes	\$71,091.00	\$73,820.01
4	4.5	District Licensed Vocational Nurse (LVN)	Yes	\$67,636.00	\$67,301.11

# 2024-25 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)
\$854,780	\$894,000.00	\$1,079,838.43	(\$185,838.43)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention TOSAs & Intervention Aides	Yes	\$203,864.00	\$204,598.70	0	0
1	1.2	Curriculum & Assessment Coordinator	Yes	\$167,508.00	\$186,170.06	0	0
1	1.4	Structured Literacy Implementation	Yes	\$15,000.00	\$6,836.35	0	0
1	1.7	Local Assessments of Student Progress	Yes	\$29,800.00	\$26,773.60	0	0
2	2.1	Counselor Support	Yes	\$140,537.00	\$279,400.97	0	0
2	2.2	PBIS Implementation	Yes	\$2,200.00	\$2,699.00	0	0
2	2.3	Campus Wellness Centers	Yes	\$3,000.00	\$3,004.23	0	0
2	2.8	Coordinator of Student Services	Yes	\$170,052.00	\$182,425.16	0	0
3	3.1	Family & Community Liaison	Yes	\$19,562.00	\$43,509.14	0	0
3	3.3	Parent Education Sessions	Yes	\$750.00	\$3,300.00	0	0
3	3.5	District & Campus Committees	Yes	\$3,000.00	0.00	0	0
4	4.4	Technology	Yes	\$71,091.00	\$73,820.11	0	0
4	4.5	District Licensed Vocational Nurse (LVN)	Yes	\$67,636.00	\$67,301.11	0	0



# 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,733,656	\$854,780	0%	6.713%	\$1,079,838.43	0.000%	8.480%	\$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](mailto:LCFF@cde.ca.gov).

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

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

## Reflections: Technical Assistance

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### Purpose

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

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

## Requirements

### Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC Section 32526(d)*.

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

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

### **Purpose**

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

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

### **Statutory Requirements**

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

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

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

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

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

## **LEA-wide and Schoolwide Actions**

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

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

## **For School Districts Only**

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

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

## **Requirements and Instructions**

Complete the tables as follows:

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

#### **Required Descriptions:**

##### **LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

##### **Identified Need(s)**

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

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

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

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

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

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

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

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

## **Contributing Actions Table**

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

## **Annual Update Table**

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

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

## **Contributing Actions Annual Update Table**

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

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

## **LCFF Carryover Table**

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

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

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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