



LCFF Budget Overview for Parents

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

CDS Code: 61663

School Year: 2023-24

LEA contact information:

Crystal Castaneda

Superintendent

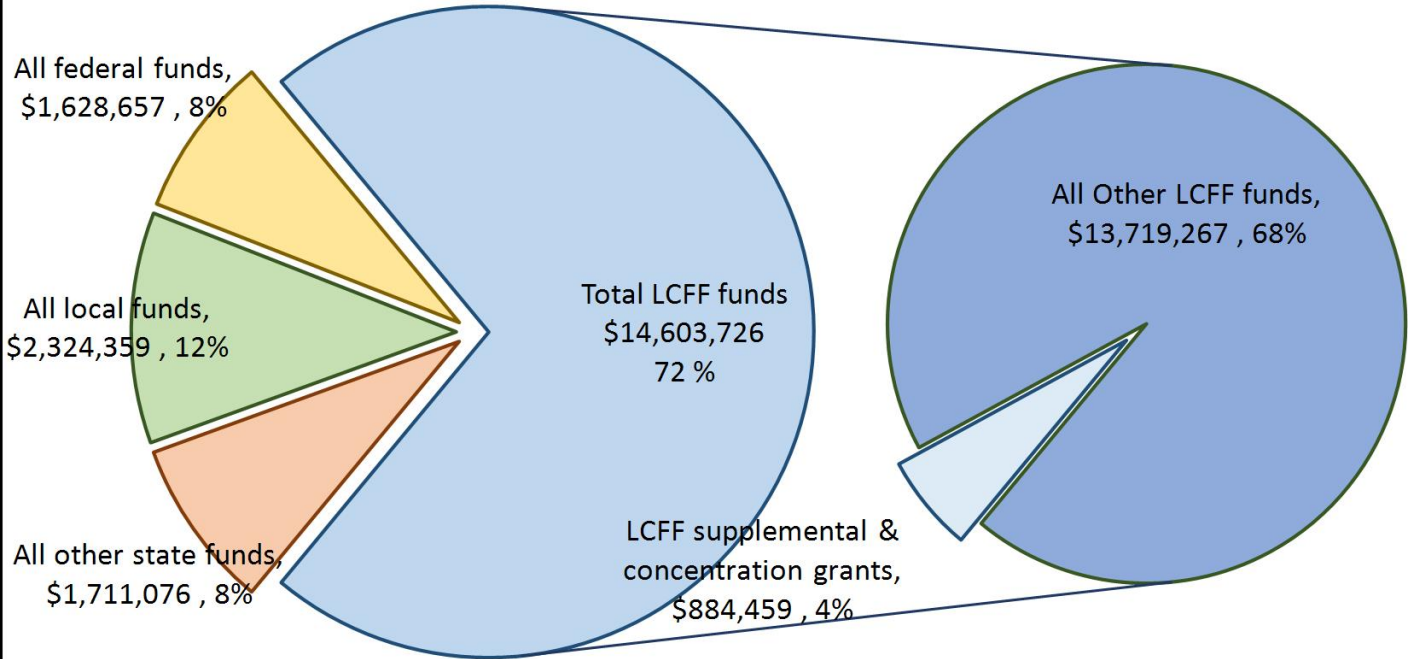
ccastaneda@byron.k12.ca.us

925-809-7501

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

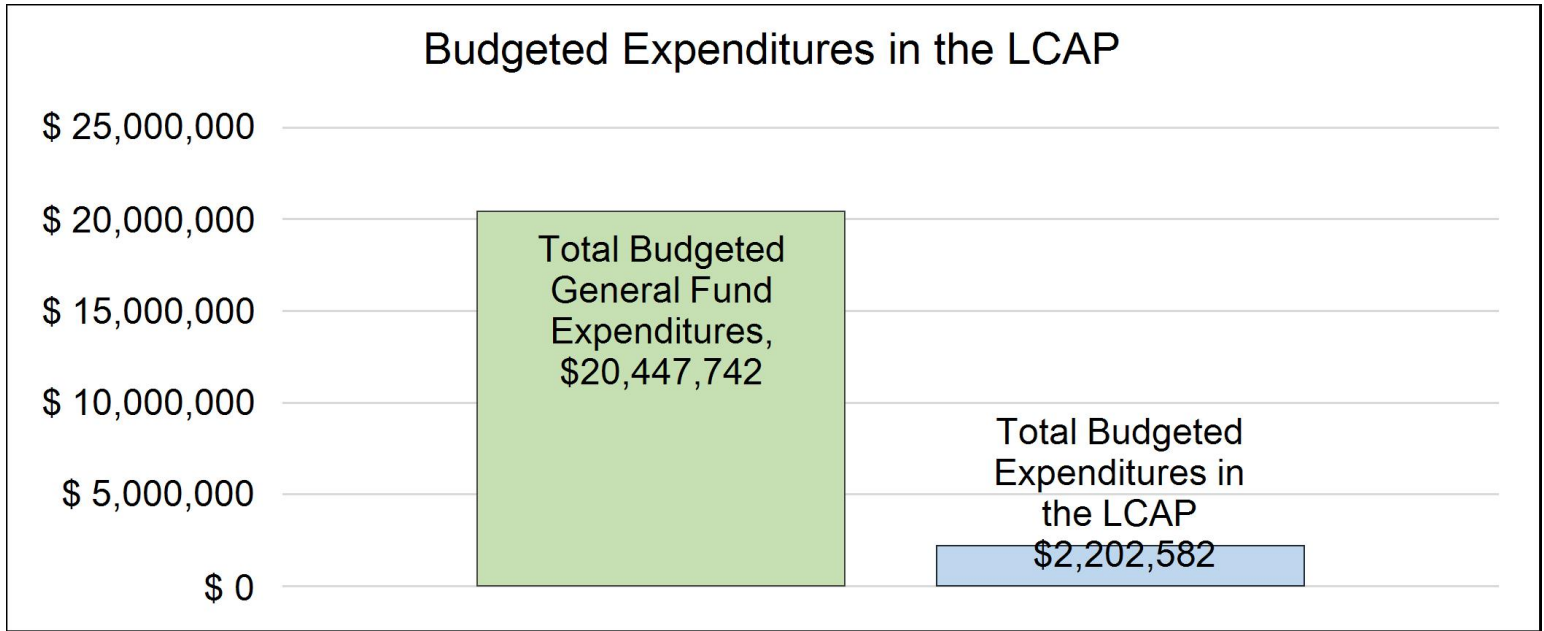


This chart shows the total general purpose revenue Byron Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Byron Union School District is \$20,267,818, of which \$14,603,726 is Local Control Funding Formula (LCFF), \$1,711,076 is other state funds, \$2,324,359 is local funds, and \$1,628,657 is federal funds. Of the \$14,603,726 in LCFF Funds, \$884,459 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Byron Union School District plans to spend \$20,447,742 for the 2023-24 school year. Of that amount, \$2,202,582 is tied to actions/services in the LCAP and \$18,245,160 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

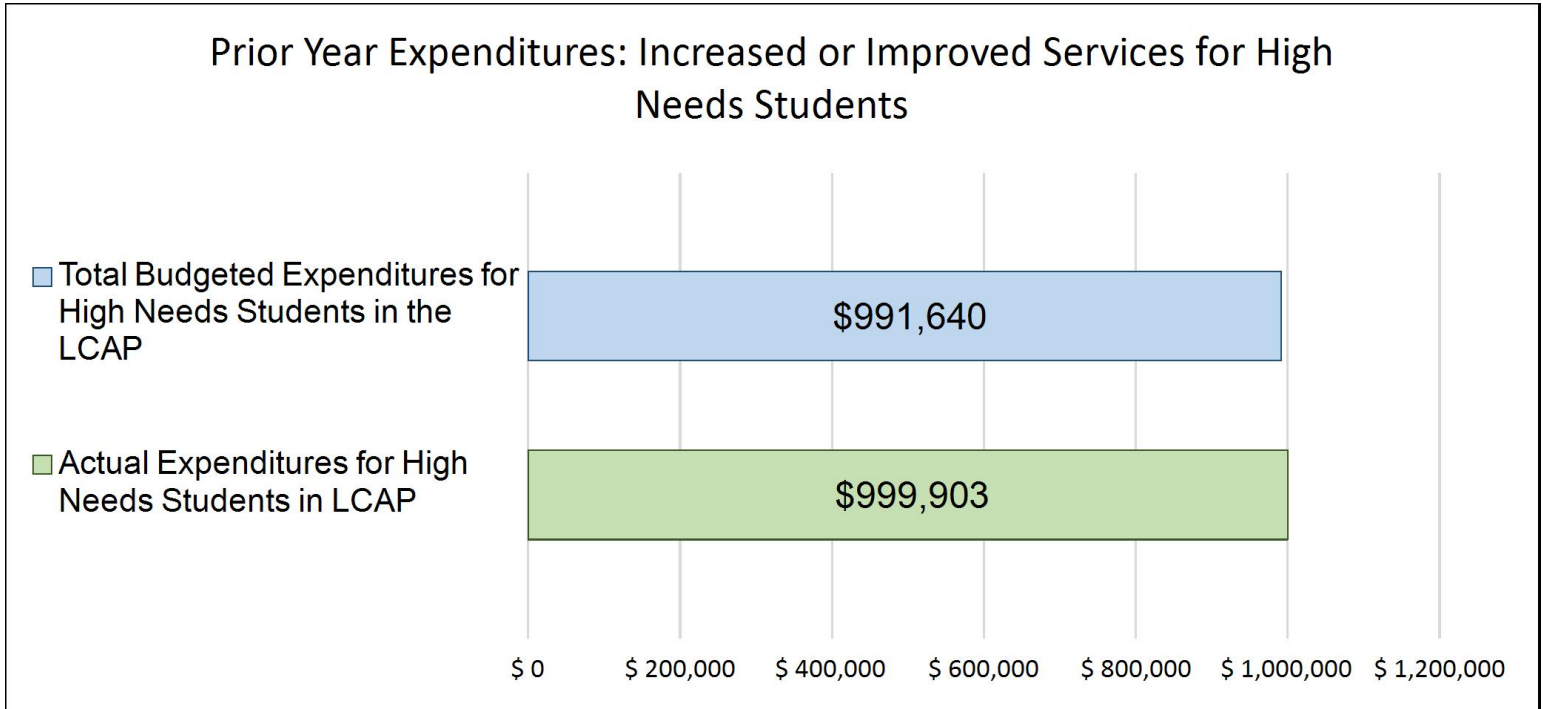
As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, 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 2023-24 School Year

In 2023-24, Byron Union School District is projecting it will receive \$884,459 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 \$1,043,538 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Byron Union School District's LCAP budgeted \$991,640 for planned actions to increase or improve services for high needs students. Byron Union School District actually spent \$999,903 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$8,263 had the following impact on Byron Union School District's ability to increase or improve services for high needs students:

The difference was due to increase in benefits for positions, which were higher than originally projected.



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 [2023-24]

General Information

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

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

Byron Union School District is comprised of Discovery Bay Elementary, Timber Point Elementary, Excelsior Middle School, and Byron Institute for Independent Study. Byron Union schools exist to engage, educate, and empower students to achieve their academic goals. From positive relationships with students, parents, and community, to the ability of our teachers to deliver the best instruction for our students, each day, we are dedicated to preparing students for the challenge of college and careers. The district delivers an academically challenging and technology-infused curriculum. We believe in a well-balanced curriculum that includes the arts. The current enrollment is 1249 students. The district employs 69 certificated staff and 94 classified employees.

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

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

Mission:

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

Values:

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

Our Students:

Student Group Data 2022-2023

- *English Learners – 6.7% of total population
- *Foster Youth – 0.2% of total population
- *Economically Disadvantaged – 31.5% of total population

Race/Ethnicity Data 2022-2023:

- *African American – 7.1% of total population
- *American Indian – 1.4% of total population
- *Asian – 5.8% of total population
- *Filipino – 0.6% of total population
- *Hispanic – 29.5% of total population
- *Two or More Races – 7.9% of total population
- *Pacific Islander – 1% of total population
- *White – 46.6% of total population

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

pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H – the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D – high school dropout rate; Priority 5E – high school graduation rate.

Reflections: Successes

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

Based on a review of performance on the state and local indicators measured by the California Dashboard, California Healthy Kids Surveys (administered to students, staff, and parents in February 2023) and local assessment tools and metrics, Byron Union School District has made progress in many areas.

Starting in June 2022, our district has invested in Science of Reading training all teachers in grades TK through 2 in IMSE's Orton Gillingham, a comprehensive 30-hour course. Our teachers have been implementing grade appropriate phonics and phonological awareness instruction throughout the year with great success. On our local assessment for these skills (Amplify's mCLASS), our Kindergarten students' basic reading skills moved from 28% at or above grade level in August to 68% at or above grade level in May. A similar jump occurred in grade 1 from 37% to 71% at or above grade level.

2022 Dashboard -

- Our English Learner progress toward proficiency sustained through the difficulties of the covid pandemic. In 2022, 45.8% of our English Learners showed they made progress towards English language proficiency with 78% maintaining or improving their proficiency. This is comparable to 2019 when 47.7% were making progress and 73% maintaining or improving their proficiency.
- Our Local Climate Survey, using the California Healthy Kids survey, showed many positives, especially in our elementary schools. Of our 5th grade students, 96% felt that there were caring adults in schools, 97% reported the adults in school held high expectations for students, 92% reported students are treated with respect, and 90% reported being academically motivated.

2022-2023 Local Metrics and Assessments

NWEA MAP testing is completed by all 2nd through 8th grades in Reading and Math, three times per year (Fall, Winter, Spring).

- While all grade levels showed some growth progress from the spring of 2022 to spring 2023 administrations of the assessment in academic achievement for reading and math (42.2%, 44.3%), our 5th grade had 57% (ELA) and 61% (Math) of students meet or exceed growth projections.

Amplify mCLASS testing is completed by Kindergarten and 1st grade in Reading (phonics) and Math, three times per year (Fall, Winter, Spring).

- In 2022-2023 in Reading, there was an increase of students at or above grade level, from 35.8% in August to 69.8% in May. In Math, there was smaller increase of students at or above grade level, from 18.6% in August to 29.3% in May.

Byron Institute for Independent Study

The Byron Institute for Independent Study, the district independent study school, has an enrollment of 25 students, with additional students on a waiting list. Through the use of the online program Acellus, Schoology, and various other instructional materials, learning was provided to all students grades kindergarten through eighth to not only Byron Union School District students, but also to students from many Bay Area school districts that enrolled in the school.

Increased Counseling and Board Certified Behavior Analyst

Over the last year, there has been a significant increase in the number of students receiving Tier 2 and 3 supports in all areas to promote ongoing academic, social, and behavioral success of students. In addition to academic supports, intervention has been provided to students needing additional support in the areas of gross and fine motor skills, speech and language skills, mental health services, and behavioral supports. The intervention services are critical to supporting students in the general education setting, ensuring that students are receiving the targeted assistance that they need while allowing them access to standards-based instruction from highly qualified teachers. Additional monies from alternate funding sources have augmented LCAP funded interventions by allowing the district to hire behavioral instructional aides to work collaboratively with the mental health team and provide tier 2 and 3 supports to general education students struggling with social, emotional, and behavioral challenges at all schools. These instructional aides provide individualized supports to children struggling to cope with challenging situations and remain in class or calm down and return to class quickly, minimizing disruptions to their own learning or that of their peers.

Using MAP data, BUSD will provide a roadmap to address students who have fallen behind and accelerate learning for all students. Goals created for the 2021-2024 reflect continuation of technology utilization for student's proficiency with Common Core and college and career readiness. With additional federal funds, goals moving forward will continue to engage our target populations (EL, SPED, foster youth, and Low-Income students) in improving their rates of attendance through continued implementation of Positive Behavior Intervention Supports and social and emotional curriculum. Additionally, we will provide additional focus on our African American students as well as those that identify as two or more races in the areas of chronic absenteeism and suspensions.

In 2022-2023, we also developed a partnership with Village Community Resource Center, a local organization supporting families and children. Together, we have expanded outreach to our Spanish-speaking families, increased volunteers and membership on campus committees, hosted LCAP engagement meetings, and collaboration with VCRC and local districts to support our English Learner families moving to high school. This relationship has enriched and expanded our ability to support families in our community.

Reflections: Identified Need

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

Based on a review of performance on the state and local indicators measured by the California Dashboard, California Healthy Kids Surveys for students, parents and staff, and local assessment tools and metrics, the Byron Union School District has recognized the following areas of need for growth and improvement.

The academic areas of English Language Arts and Math continue to be a priority area of need for BUSD, particularly in grades 2 through 8. In English Language Arts, on the California Dashboard our status is Low with students an average of 19.3 points below standard. This is reinforced with our 2023 spring administration of the NWEA MAP, where when looking at ELA scores reflected only 45.6% of all students met or exceeded standard, with the following student groups scoring: Students with Disabilities at 45.2%, English Learners at 42.8%, and Economically Disadvantaged at 39.8%. In Math, on the California Dashboard our status is Low with students an average of 36.4 points below standard. This is reinforced with our 2023 spring administration of the NWEA MAP math scores reflected 37.1% of all students met or exceeded standard, with the same student groups again, scoring significantly lower: Students with Disabilities at 43.6%, ELs at 30.6%, and Economically Disadvantaged at 28.7%. To address this issue, BUSD will continue to provide professional development and implementation of PLC data analysis of district benchmark assessments, multi-tiered academic interventions involving differentiated learning for students at the classroom level, focused intervention in ELA and math for struggling students, and before and after-school tutoring for students far below grade level.

The area of suspension rates is a persistent area of need. According to the Dashboard, Suspension data for 2022 was up to 4.3% suspension rate which surpassed the state suspension rate. This data represented the 2021-22 school year in which students returned to in-person school for the duration, the first time in two years. Additionally, our students with disabilities, African American students, and those identifying as two or more races have a higher than average rate of suspension and are an area of focus. According to data collected from Aeries, the District's student information system, through 6/2/2023, the suspension rate for "All Students" is 5.8%, an increase and well above the three year target rate. Although suspension rates for "Students with Disabilities" has decreased from the baseline rate of 9.4% to 8.3%, a 12% reduction, we need to continue to make progress in this area. Additionally, we have seen an increase in the suspension rate of African American students and students classified as two or more races. According to the 2022 Dashboard, African American students had a suspension rate of 12%, while this school year through 5/5/2023, it is 16.7%. According to the 2022 Dashboard, students of two or more races had a suspension rate of 6.5%, while this school year through 5/5/2023, it is 6.9%. While we had full implementation of the PBIS program in the 2022-2023 school year, we still have work to do. We will continue to implement PBIS to teach students expected behaviors and reward students for appropriate school behaviors in addition to ongoing staff professional development in positive classroom management and exploration of alternatives to suspension should continue to reduce suspension rates for all students as well as the targeted student groups of students with disabilities, African American students, and students of two or more races. Furthermore, data discussions within Professional Learning Communities to analyze data and collaboratively plan to address ongoing behavioral issues with the support of the Board Certified Behavior Analyst and PBIS Coach will further address this area of ongoing concern. Finally, District Leadership teams will review suspension data monthly to monitor progress in this area. Additionally, with the majority of the suspensions happening at the middle school level, the need for additional administrative support has resulted in the hiring of an Assistant Principal for 2023-2024 to support this work.

BUSD still considers our chronic absenteeism rate to be an area of need and chronic absenteeism rates remained high in 2022-2023. This year, to improve student attendance, we have increased communication to families about the importance of being in school and following up more consistently on student absences. Per Dataquest, Chronic Absenteeism rate for 2021-22 school year was 28.2% (378 students), which rated as Very High, though below the state average of 30.8%. To address this issue, in 2023-2024, BUSD will continue to take several steps, including continuing to coordinate site efforts, make home visits, and create action plans for individual students as well as streamline and encourage independent study, when appropriate. The District has hired a Parent and Community Liaison, funded by Learning Recovery

Grant monies made available through Contra Costa's Special Education Local Planning Area, to assist in these outreach efforts. Next, BUSD will continue to provide social-emotional supports for students as well as provide administrators with training about increasing student attendance. BUSD schools will also include attendance in their School Plans for Student Achievement (SPSA) so that appropriate goals, actions, and expenditures are aligned with the LCAP. Continued implementation of the Positive Behavior Interventions Supports (PBIS) will be a large factor in addressing student absences through creation of a positive school climate.

Educational partners input, along with California Healthy Kids Surveys for students, parents and staff, define the need for improved school climate, support for the mental health of students and staff, and support for students through social and emotional learning. According to the California Healthy Kids Survey, 5th grade students report more sadness and reduced feelings of wellness this school year than in comparison to the 2022-2023 school year. For 7th grade students, rates of chronic sadness and social and emotional distress have remained constant over the last three school years. Optimism and life satisfaction, however, have decreased, particularly over the last school year. School connectedness, academic motivation, and the presence of caring adults on the middle school campus have all decreased over time since the pandemic. However, this year there was an increase in the percentage of middle school students who reported that a caring adult with high expectations was present on campus from last school year. At the middle school, the measures of most dramatic decrease were feeling connected to the school and the presence of a clean and tidy school campus. Areas of the most dramatic increase of the last year were experiencing bullying and harassment and feelings of chronic sadness. District-wide, 25% of parents believe that the district promotes parental involvement, but 63% report being actively involved. Across the district 24% of parents believe that the schools are a safe place for children to learn, but 70% report that the teachers are responsive to student needs and 37% report that teachers communicate regularly with parents. Thirty-nine percent of elementary parents and five percent of middle school parents report that the school treats students with respect.

LCAP Highlights

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

Working closely with our educational partner groups, and in alignment with the Eight State Priorities, the following five goals have been developed and adopted throughout Byron Union School District.

Goal 1:

All students will demonstrate growth toward meeting or exceeding standards in the areas of English Language Arts and Math, with a focus on closing achievement gaps between student groups.

*Maintain personnel increase to adjust class sizes for the 2023-2024 school year.

*Training, support, and retention of high-quality educators to provide best first teaching for all students.

*Data analysis and educational partners input to evaluate and guide instruction designed to improve academics. (State Priorities 1,2,4,7,8)

Goal 2:

Maintain students' utilization of technology to meet the demands of Common Core and prepare for college and career readiness. The goal of the technology-infused program is to encourage innovation and creative thinking.

- *Continuation of technology devices in every classroom and/or assigned to individual students.
- *Digital intervention, supplemental, and extension instructional materials for 21st century learning skills.
- *Upgrading, replacing, and evaluating technology infrastructure to maintain student access to digital learning, innovation, and skills.
- *Training, support, and integration guidance for and by teachers, staff, administration, and district personnel. (State Priorities 1,7)

Goal 3:

Decrease the percentage of Students with Disabilities in the areas of Chronic Absenteeism and Suspension Rate by 35% by May 1, 2024, as measured by the district's student information system, Aeries. (goal monitors student groups due to qualification for Differentiated Assistance by State, but actions support all students)

*Personnel to support mental, emotional, and social well-being for Students with Disabilities as well as all students: Counselors, Board Certified Behavior Analyst, Special Education Coordinator.

*Training for district staff, including instructional aides, focused on implicit bias, inclusion and designing learning activities that are culturally aware.

*Student engagement designed to give students a voice and design positive activities to increase all student engagement. (State Priorities 3,5,6)

Goal 4:

All schools provide positive learning environments with a broad course of study which support the academic, social-emotional, and physical needs of students.

*Personnel, training, and implementation of Positive Behavior Intervention and Support (PBIS) program district wide

*Increase of student opportunities for art, technology, world language, music, and Gifted and Talented Education (GATE)

*Increase of counseling services to support the mental and social and emotional well-being of students.

*Adoption of updated instructional materials for physical education and history (State Priorities 1,3,5,6,7,8)

Goal 5:

Increase Educational Partner involvement by enhancing communication, partnerships, and collaboration among staff, parents, students, and community partners to foster relationships, sharing resources, and develop mutual goals.

*Continuation of district committees to increase Educational Partner engagement, input, and feedback opportunities.

*Parent Academies and family engagement nights, offered through partnerships with community-based agencies and the Contra Costa County Office of Education, at school sites and virtually for families to provide opportunities of inclusion for families of all students

*Increase of recognition events for students to increase opportunities for family engagement. (State Priorities 3,5,6)

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.

Byron Institute for Independent Study (BIIS)

Support for Identified Schools

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

Byron Institute for Independent Study (BIIS) is virtual independent study school with 25 students, down from nearly 50 during the Covid pandemic. 16% of its student population is socioeconomically disadvantaged with no English learners and 2 students who are chronically absent. It is CSI-eligible school due to low academic achievement on CAASPP assessments as well as chronic absenteeism.

The District Office is working closely with the leadership of Byron Institute for Independent Study (BIIS) in the development, implementation and progress monitoring of BIIS's Comprehensive Support and Improvement (CSI). As part of this plan, Byron Institute for Independent Study is working with Contra Costa Office of Education as a strategic partner to develop and ensure the successful implementation of the initiatives included in their improvement plan.

To better target supports, we have surveyed parents, students, and staff about the effectiveness of the BIIS program and are conducting an analysis of student data, analysis of current policies, and review of curriculum instructional materials. Additionally, program staff have met with district leadership to review data, including CAASPP, MAP, Acellus performance, attendance, and school policies. The LEA is currently analyzing this data but coming to the forefront is the need to address the chronic absenteeism and proficiency rates in mathematics and English Language Arts.

Based on the needs assessment, a resource inequity we identified is a lack of supports for students below grade level to access our grade level instruction in Acellus.

In the Summer of 2023, district office staff will assist our CSI staff in creating a School Plan for Student Achievement. Additionally, staff will work identify instructional supports needed to supplement the current program, such as a digital personalized intervention program and progress monitoring .To further build capacity, the staff has been expanded for 2023-2024 with an additional teacher to allow for greater intervention and personalized supports. Once these supports have begun, Curriculum and Assessment staff and the BIIS team will implement a cycle of reviewing student data to monitor the impact of the interventions on student success.

Monitoring and Evaluating Effectiveness

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

The LEA will implement a similar strategy as is in place for evaluating and monitoring the effectiveness of its LCAP's actions in relation to the metrics and goals. This includes evaluating reports detailing progress toward implementing actions and services as well as the relevance of budgeted expenditures and continuing to revise those as new situations arise.

The district will evaluate the progress toward performance on expected outcomes, particularly those highlighted in the state Dashboard. Monitoring real-time data of LCAP Dashboard indicators will be through Aeries for chronic absenteeism, NWEA MAP & SBAC Interim Assessments (as appropriate) to monitor academic growth, as well as assessments within our curriculum, Acellus, and any newly adopted personalized intervention program. Once these supports have begun, Curriculum and Assessment staff will implement a cycle of reviewing student data to monitor the impact of the interventions on student success. The BIIS leadership will meet at least quarterly with the LEA team to discuss findings, monitor results, and develop the next steps. The district-level team will conduct site visits, provide feedback to teachers and administration and ensure alignment with actions, goals, and services.

Engaging Educational Partners

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

Educational Partner engagement is highly valued in Byron Union. Building upon the feedback that was gathered in previous years, more than one dozen educational partners engagement opportunities began on February 6, 2023, and concluded on April 13, 2023. Educational Partners engagement was offered through virtual and in-person meetings including staff, families, PTAs, communities, school and district committees (DAC, PAC, CAT, DELAC, ELAC, SSC), bargaining units (BTA and CSEA), local SELPA, district and site Leadership/Administration Team, and Board of Trustees. Meeting notifications were sent to all parents and families in English and in Spanish. In addition, staff, student, parent and family surveys, as well as a recorded LCAP overview were on the district website and shared via district and campus newsletters. Surveys were translated to Spanish and designated meetings were held for our Spanish speaking families. Data and input from meetings and surveys was collated and reviewed by the LCAP Team and shared with the Board of Trustees during a study session. The data was the driving force behind the creation of the goals, and on-going feedback opportunities for input were also available during governing board meetings. During these meetings, preliminary drafts of the goals and actions were presented and open for feedback before creation of the LCAP.

A summary of the feedback provided by specific educational partners.

All Educational Partners provided vital feedback, input, and recommendations throughout the multiple opportunities for engagement. Feedback and input was purposefully completed in a collaborative manner amongst parents, community members, staff, administrators, the Contra Costa County SELPA, DELAC and students. The overwhelming feedback was our existing goals and actions should remain as priorities and need to continue to be addressed.

The following areas of the LCAP were mentioned by a significant percentage of respondents and impact LCAP goals, actions, and services.

1. Expand implementation of a Multi-Tiered System of Support (MTSS) in order to systemize behavioral, academic, and social-emotional supports for all students. In particular, respondents noted the need for administrative support at Excelsior Middle School and the continuation of intervention supports at all campuses. (parents, community members, staff, administrators)
2. Increase training for staff in the areas of differentiation to address academic and behavioral student needs, maintain increased staffing to allow for a smaller student to educator ratio, continue interventions and supports at all campuses to close achievement gaps in student groups, and ensure students have receive good-first teaching from highly qualified professionals. (parents, community members, staff, administrators, DELAC)
3. Continue technology integration and instruction that has become an integral part of instruction, as well as plan for repair and replacement of equipment. As part of our technology plan, a review of our current supplemental digital resources would be valuable. (parents, students, staff, administrators)
4. Provide a broad course of study available for all students by offering and embedding arts, music, technology, Spanish, and programs to challenge students achieving at or above standards. (parents, community members, students, staff, administrators)
5. Improve parent communication, educational partnerships, and outreach to improve student attendance, while reducing rates of chronic absenteeism. (parents, staff, administration, community members)

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

All input and feedback from all educational partner groups directly influenced the LCAP goals, actions and services, and expenditures in development of the following: continuing the existing goal of technology integration and support, increasing elective offerings at the middle school, continued increased personnel to address learning gaps, additional behavioral and counseling supports, expand academic interventions, and professional development for staff in academic, behavioral, and social-emotional areas.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data the district identifies this Goal and subsequent Actions as priorities for the district. Goal 1 is a broad goal focused on improving performance across the wide range of metrics listed below. Data reflecting the student subgroups of English Learners, Students with Disabilities, and Low-Income Students show a significant difference in scores on statewide assessments in ELA and Math, resulting in a special focus and supports for these students to close achievement gaps.

Measuring and Reporting Results

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| | Foster Youth: 33.5% | Foster Youth: 60.0% | Foster Youth: 28.5% | | Foster Youth: 70% |
| Increase the percentage of students who are at or above benchmark for Kindergarten and First Grade students using Other Pupil Outcomes/Local Assessments - DIBELS K-1. (P8.a) | May 2021: data of "at or above benchmark" Kindergarten: 28% First Grade: 36% | May 2022: data of "at or above benchmark" Kindergarten: 55% First Grade: 71% | *Switched to mCLASS (Amplify's Dibels platform). May 2023 data: Kindergarten: 68% First Grade: 71% | | Kindergarten: 70% First Grade: 70% |
| Increase the percentage of students who are meeting, or exceeding standards as measured by the CAASPP State Assessments. (P4.a) | ELA: (2018-2019) All students: 49.0% EL Learners: 16.7% Students with Disabilities: 25.9% Low-Income: 37.5% Math: (2018- 2019) All students: 45.7% EL Learners: 17.0% Students with Disabilities: 24.1% Low-Income – 28.1% | CAASPP Data not available until Fall 2022, NWEA MAP Achievement Data used. Students who met or exceeded standards ELA (April 2022) All students: 48.4% EL Learners: 14.6% Students with Disabilities: 22.5% Low-Income: 18.6% Math: (April 2022) All students: 32.8% EL Learners: 14.8% Students with Disabilities: 22.5% | CAASPP 2022 Data from DataQuest ELA All students: 43.7% EL Learners: 13.77% Students with Disabilities: 21.92% Low-Income: 32.34% Math: All students: 37.65% EL Learners: 15.22% Students with Disabilities: 22.89% Low-Income: 24.84% | | ELA: All students – 60% EL Learners – 40% Students with Disabilities – 40% Low-Income – 50% Math: All Students: 60% EL Learners: 40% Students with Disabilities: 40% Low-Income: 50% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|---|
| | | Low-Income: 20.4% | | | |
| Increase the percentage of students who are making progress towards English Proficiency as measured by the ELPAC. (P4.e) | 2019 Dashboard 47.7% of EL students were making progress towards English language proficiency, Data for 2020 not accessible due to cancellation of ELPAC by the state | 2022 Dashboard data not available for this metric. Percentage proficient was used instead. 2021 ELPAC proficient: 13.98% 2019 ELPAC proficient: 16.40% | 2022 Dashboard Data: 48.5% making progress towards English language proficiency | | 60% of students will be making progress toward English language proficiency |
| Increase the rate of students who are reclassified as Fluent English Proficient using the state reclassification guidelines. (P4.f) | Fall 2020: 12% 11 out of 89 students were reclassified | 2021 Dataquest Fall 2021: 3.4% RFEP data was used from Dataquest in place of the local information. Using this tool, the Baseline for Fall 2020 showed 21.0% reclassified | Corrected RFEP Rates: 2019-2020: 18.8% 2020-2021: 4.2% 2021-2022: Data has not yet been released by CDE | | Reclassification Rate of 25% |
| Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, as | 2019 Dashboard: Misassignments: 4 Vacant Positions: 1 SARC is used for 2020 data since there is no 2020 Dashboard: | 2020 Dashboard SARC is used for 2021 data since there is no 2020 Dashboard: | Not released by CDE | | Misassignments: 0 Vacant Positions: 0 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| measured by the CA Dashboard Local Indicator. (P1.a) | Misassignments: 2 Vacant Positions: 0 | Misassignments: 0 Vacant Positions: 0 | | | |
| Implementation of academic content and performance standards aligned instruction, including designated and integrated ELD using the CA Dashboard Priority 2 Reflection Tool. (P2.a) (P2.b) | 2019 average scores: (out of 5) Professional Development: 2.8 Instructional Materials: 4.2 Policy and Program Support: 2.6 Implementation of Standards: 2.2 Engagement of School Leadership: 2.7 | 2022 average scores: (out of 5) Professional Development: 3.4 Instructional Materials: 4.3 Policy and Program Support: 2.7 Implementation of Standards: 2.7 Engagement of School Leadership: 2.8 | 2023 Average Scores: (out of 5) Professional Development: 3.6 Instructional Materials: 3.8 Policy and Program Support: 2.6 Implementation of Standards: 3.2 Engagement of School Leadership: 3.3 | | Professional Development: 4.0 Instructional Materials: 4.8 Policy and Program Support: 4.0 Implementation of Standards: 4.0 Engagement of School Leadership: 4.2 |
| Participation and attendance records for students receiving Tier 2 and Tier 3 interventions or designated services. (Local Metric) | 2020-2021: SST, IEP, and 504 records were kept at 100%, but small group intervention and support attendance records were kept sporadically. | 2021-2022: Tier 2 and 3 interventions have been provided in the area of academics, speech/language, occupational therapy, and behavioral support. In the area of academic interventions, 108 students attending Timber Point Elementary and 146 students attending | 2022-2023: Tier 2 and 3 interventions continue to be provided across all schools in the area of academics, speech and language services, occupational therapy, and behavioral support. 110 students attending Timber Point and 120 students attending Discovery Bay have | | All students receiving Tier 2 and Tier 3 services will be monitored on 6-8 week cycles, and have services adjusted as needed. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|--|
| | | <p>Discovery Bay Elementary have participated in small group reading and math interventions. 51 students district-wide have participated in Tier 2 Speech and Language supports, 25 students have participated in Occupational Therapy supports, and 15 students have participated in behavior intervention supports. 94 students district-wide have received Tier 2 counseling support services.</p> | <p>received small group literacy or math intervention. 59 students have participated in Tier 2 Speech and Language Intervention and 9 students have participated in Tier 2 Occupational Therapy intervention. 16 students have received support in the area of behavior intervention, and a total of 20 students district-wide have received Tier 2 counseling support.</p> | | |
| <p>Professional Development delivery and attendance rates of sessions designed to increase instructional capacity for delivery of the state standards and student subgroups' mastery of the standards. (Local Metric)</p> | <p>2020-2021 No sessions for state standards mastery were held. This was due to the need to support teachers with distance learning technology and strategies for instruction due to school closures for 75% of the school year.</p> | <p>2021-2022 42% attendance rates 3 sessions of professional development were held over the summer.</p> | <p>2022-2023 Attendance rate: 83% 4 Professional Development sessions held in summer and throughout the year.</p> | | <p>99% attendance rates 8 sessions of focused instructional strategies, programs, or data analysis focusing on student subgroups and the mastery of the state standards</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1.1 | High Quality Teachers | BUSD will hire and retain high-quality teachers to provide best first instruction for all students. | \$271,972.00 | Yes |
| 1.2 | Data Analysis Professional Development | Data analysis training for teachers and administrators to use data to guide instruction and improve student learning. Teachers will use the data from district benchmark assessments, grade level formative, and classroom assessments to design appropriate instruction and interventions supports for all students. | \$0.00 | No |
| 1.3 | Additional Certificated Staff | A total of 6 (3) additional teachers will continue for the 2022-2023 school year to adjust class sizes in response to addressing Learning Gaps that arose during distance and hybrid learning. (Use of ELO Grant to co-fund action) | \$285,000.00 | No |
| 1.4 | Intervention Support | Hire 3 instructional aides to provide support for students receiving intervention in reading and math. Purchase supplies and programs for intervention. | \$36,740.00 | Yes |
| 1.5 | EL Professional Development | English Language Learner professional development for teachers to support and scaffold instruction in all content areas for EL students. The training will provide teachers will strategies and skills to accelerate learning for our English Learner students. | \$1,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 1.6 | Paraprofessional Professional Development | Professional Development for instructional and special education aides to increase content knowledge and instructional skills. Increased knowledge of standards and what is taught will provide all students groups receiving aide support stronger scaffolds and instruction. | \$5,000.00 | No |
| 1.7 | Induction Program | First and best instruction provided by well-trained teachers is needed to improve student achievement. To address this need, first and second year teachers will participate in the Far East County Induction program. | \$15,000.00 | No |
| 1.8 | Leadership Council | Teacher representatives from all school sites will meet throughout the school year to guide and improve instruction for all students in the areas of curriculum, data and assessments, and professional development. | \$13,126.00 | No |
| 1.9 | Curriculum Coordinator | The district will employ a curriculum coordinator to district staff and students in content delivery, instructional materials, data, and assessments. | \$128,715.00 | Yes |
| 1.10 | English Language Teacher | The district will employ a teacher to work with EL students for language acquisition, support in classes, and to oversee EL programs and family communications. | \$132,548.00 | Yes |
| 1.11 | Science of Reading Instructional Materials | Teachers in the district will be trained in the Orton-Gillingham method of instruction for early literacy. The new methodology requires new materials to match instructional design and implementation of the strategies. | \$10,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1.12 | TK-1 Literacy and Math Assessments | To obtain stronger data regarding student learning, gaps, and progress for the youngest students, the district will purchase and train teachers on the use of and implementation of mClass Learning Assessment Program. | \$5,000.00 | Yes |
| 1.13 | CSI - Additional Instructional Support | Hire one additional teacher and tutoring support for Byron Institute for Independent Study (BIIS) for the 2022-2023 school year to adjust class sizes in response to addressing Learning Gaps and support student intervention. (Using CSI funds) | \$111,800.00 | No |

Goal Analysis [2022-23]

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

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

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

Byron USD found particular success in the following areas of goal 1:

- * Our youngest learners in grades K-1 have seen a marked improvement in foundational reading skills through training for all teachers and classroom implementation of Orton Gillingham phonics and phonological awareness strategies as measured in our district benchmark mCLASS.

- * Our English Learners continue to make progress toward English proficiency despite reduced staffing and limited professional learning. BUSD lost the EL teacher in December 2022, impacting outcomes and action 1.5 (EL Professional Development) had limited implemented with one session in November. However, we continued to support our classroom teachers with instructional strategies that support our ELs, including the phonics and phonological awareness training. Despite the limitations, we saw EL progress maintain pre-Covid level of 48.5%, according to the California Dashboard.

Other actions taken that supported student achievement and a more comprehensive network of support for our students include:

- * Our teachers participated in data analysis professional development on district benchmark assessments (NWEA MAP and Amplify mCLASS) to deepen understanding of student learning and areas for growth. Additionally, there was a training on MyPath, our personalized learning program, on using the data to support small group instruction.

- * District paraprofessionals benefited from training throughout 2022-2023 on topics related to student safety and health as well as instructional and behavioral supports.

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 of the actions designed to achieve this goal have been successfully implemented, though there were substantive challenges in the implementation of planned actions as noted in the following actions:

Goal 1.10 (English Language Teacher): The action had a planned expenditure of \$132,548 and an estimated actual of \$58,900. This position was vacated mid-year and we did not fill the position for the remainder of the year.

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

The district allocated significant resources to the goal of improving student outcomes in the areas of English Language Arts and Mathematics with some success. Action items that have contributed to student learning include:

- 1.1 (Hiring high quality teachers); 1.3 (Hiring additional teachers): Additional high quantity teachers allowed the district to reduce class size in the grades with the greatest need, as determined by campus leaders based on data and need. This was critical as students continued to rebound from distance learning learning gaps and social and emotional challenges;
- 1.4 (Intervention supports): Providing high quality interventions across all disciplines, including academics, speech, behavior, and occupational therapy, has allowed staff the ability to backfill any gaps in learning as students continue to recover from distance learning which was not effective for many students;
- 1.7 (Participation in the induction program): Participating in the Induction program has allowed new teachers to receive quality training and support from teacher mentors, allowing all students to have access to high quality instruction from all staff members;
- 1.8 (Leadership council): The Leadership Council, facilitated by the Curriculum Coordinator, ensured that data was being analyzed and programmatic decisions made based on that analysis to adjust instruction and improve student outcomes;
- 1.9 (Curriculum Coordinator): The Curriculum Coordinator has led and supported all instructional efforts. In particular, this role has coordinated the implementation of Science of Reading in TK-2 through leading collaboration, purchasing materials, and working with IMSE, our training provider, to meet the needs of our teachers and administrators. Additionally, the coordinator oversees all assessments and instructional needs which provide teachers with data to inform their instruction, purchase instructional materials to support learning, and advocate for needs to district administration.
- 1.10 (English Language Teacher)- the English Language teacher provided support to EL students in small group settings and also through collaboration with general education teachers and intervention specialists to differentiate instruction to ensure that EL students could access instruction; and,
- 1.11 (Science of Reading) - Our TK-2 teachers have used the materials to implement Orton Gillingham based phonics instruction to all students in these grades.

Additional action items that promoted student achievement include:

- 1.2 (Data analysis professional development): Teachers were provided professional development to improve understanding of the NWEA MAP and mCLASS scores and how to utilize these scores to provide targeted interventions to students to fill gaps in achievement; and,
- 1.6 (paraprofessional professional development): Paraprofessional development provided increased understanding in how to meet the needs of diverse populations, strengthening team member skills in differentiating curriculum, supporting behaviors, and addressing unique student needs.

The effectiveness of these actions is evidenced by students meeting or exceeding growth projections on the NWEA MAP test in ELA and Math, and increased performance on the mCLASS of Kindergarten and First grade students.

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

BUSD's comprehensive review of the implementation of the LCAP, for 2023-2024 we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided.

Changes to Metrics:

- "Increase the percentage of students who are meeting, or exceeding standards as measured by the CAASPP State Assessments", while CAASPP data was available, we continue to use MAP to measure growth to align with previous years. Local assessment data was used to measure the percentage of students who are meeting or exceeding standards. In 2022-2023, for grades kindergarten and first, we used mCLASS for our local assessment to better align with our instructional focus of phonics and phonological awareness.
- "Increase the rate of students who are reclassified as Fluent English Proficient using the state reclassification guidelines", the source of data has changed from local to the state's from DataQuest to keep consistent with the state's RFEP rate calculations and for ease of comparison. Using the state's data and calculations, the 2019-20 Baseline rate is corrected to 18.8% and Year 2 is corrected to 4.2%.
- "Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, as measured by the CA Dashboard Local Indicator" data was not available at the writing of the LCAP. As seen in the Baseline, data was pulled from the 2021 SARC reports.

Changes to Actions:

- 1.2 (Data Analysis Professional Development) - As we have a nearly 100% returning staff, we will not fund this action. It is now less of a need for professional learning compared to other areas that also impact student learning.
- 1.10 (English Language Teacher), we are reviewing the position to ensure it is the most effective way to meet our student needs. We will continue with EL aides at campuses to support students.

- 1.11 (Science of Reading Instructional Materials) - We are expanding implementation from grades TK-2 to now include grades 3-6. This expansion increases the need for additional instructional materials thus increasing the budget in this area.

Added Action

1.13 (CSI - Additional Instructional Support) - Additional staff is being added to Byron Institute for Independent Study (BIIS) for the 2023-2024 school year to adjust class sizes in response to addressing low academic performance and support student intervention. (Using CSI funds)

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Based on data from the Learning Continuity Plan, educational partner consultation, and the demands of school closures with the COVID-19 pandemic, this Goal and subsequent Actions are planned to maintain the previously attained goal of students utilizing technology for the task of achieving the required educational standards and skills. Goal 2 is a maintenance goal designed to continue and improve technology integration for all students and staff in BUSD to increase innovation, creative thinking in students and prepare them for high-school, college and/or careers.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| Technology Implementation – Board Resolution (Local Metric) | All students have access to technology devices in order to access standards aligned instructional materials | <p>2021-2022</p> <p>TK -5: All classrooms have a computer available for each student</p> <p>Grade 6-8: All 6th graders have an assigned device. All 7th -8th grade core and elective classrooms have a computer available for each student.</p> | <p>2022-2023</p> <p>TK-5: All students have Chromebook or iPad (TK/K) available in every classroom.</p> <p>Grade 6-8: All students have a Chromebook. Specials education and appropriate electives (coding, STEAM, tech) have full sets of classroom Chromebooks.</p> | | <p>TK – 5: All students will have a computer available in every classroom.</p> <p>Grade 6-8: All students will have an assigned device.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|---|
| Professional Development Delivery and Attendance aligned to integration of technology, enhanced usage of technology to support student learning. (Local Metric) | 2020-2021: 100% of teachers attended 3 days of Professional Development sessions on August 3rd – 5th | 2021-2022 Attendance rate of staff at 61% at sessions 5 Professional Development sessions were held during the school year | 2022-2023 Attendance rate of staff at 83% at sessions 5 Professional Development sessions held so far this year. | | Attendance rate of staff at 99% at sessions. 4 Professional Development Sessions before or during the school year |
| Course Offerings per Master Schedules – Students will have access to broad course of study that included courses designed for innovation and creativity. (P7.a) | 2020 – 2021: Middle School: technology, STEAM Elementary: no offerings | 2021-2022 Middle School: technology, STEAM, computer science/coding, video productions. Increase of 200% Elementary School: no offerings | 2022-2023 Middle School: Health (8th); several Art classes; Theater; Computer Science/Coding; STEM; Music. Elementary School: 5th: music | | Middle School: Increase amount of course offerings to inspired innovation and creativity by 20%. Elementary School: Offering of 1 class. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1 | Continue access to technology in every classroom. | Students will have access to a technology device in every classroom to provide the needed tools to access curriculum, extend learning, receive interventions, access world knowledge, and gain skills necessary for success in high school and beyond. Co-funded with ESSER III funds. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|---|-------------|--------------|
| 2.2 | Instructional Materials | Digital intervention, supplemental, and extension instructional materials including digital software will be purchased to close the achievement gap, challenge, and support students. | \$38,050.00 | Yes |
| 2.3 | Technology Support Technician | The district will hire and employ a 0.5 Technology Support Technician that will support the district. With increase of technology devices and digital curriculum, additional support is needed to support the district's use of technology. | \$40,000.00 | No |
| 2.4 | Technology Maintenance | Increased use of student and staff technology devices requires on-going replacement of devices. Co-funded with ESSER II and III funds. | \$60,000.00 | No |
| 2.5 | Professional Development for Teachers | Teachers will attend professional development training to continue integration of digital platforms. | \$2,500.00 | No |
| 2.6 | Technology Committee | Technology committee will continue to guide integration creating a scope and sequence. The technology members who are site leads will continue to support staff with new programs and hardware. They will gather input from key educational partners, analyze usage data, and make recommendations for digital software and curriculum. | \$3,000.00 | Yes |
| 2.7 | CSI - BIIS Instructional Materials | Intervention, supplemental, and extension instructional materials including digital software will be purchased to close the achievement gap, challenge, and support students at Byron Institute for Independent Study (BIIS) (Using CSI Funds) | \$42,500.00 | No |

Goal Analysis [2022-23]

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

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

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

Byron USD found particular success in the following areas of goal 2:

* All students continue to access to district-provided devices that are maintained and supported by our district technology team. (Actions 2.1, 2.3, 2.4)

* A robust menu of instructional technology are provided for teacher and student use to support expanded core and supplemental instruction. Examples include MyPath, Stemscores, EdClub, iReady, and more. (Action 2.1)

Action 2.5 - Professional Development for Teachers and Action 2.6 - Technology Committee were implemented, but not to the degree in which the LCAP plan described. The district provided 5 days of training for teachers based on current or new digital instructional and assessment programs which is fewer than the planned 8 days of training on the various digital programs. With little teacher turnout and no significant change to instructional technology, the need for ongoing training changed. Other professional learning embedded technology strategies while new teachers received training on programs at orientation at the beginning of the year. The Technology Committee did not meet as a team during the year, but designated members continued to support staff at their respective school sites, but work on the scope and sequence of technology integration and data analysis of program usages were not a focus during this school year.

Any changes to the planned goals and actions are described in more detail following the last prompt of this Goal Analysis section.

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.

A review of the expenditures related to Goal 2 shows no significant differences in most areas.

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

BUSD has promoted students utilization of technology to meet the demands of Common Core and prepare students for the 21st century by increasing innovative and critical thinking skills. Action items 2.1 (Access to technology) and 2.2 (Instructional materials) have allowed all students to have access to a computer in the classroom with which to access computer-based activities to support instruction. All Middle School students have been assigned a 1:1 device during the school year, further promoting access to computer-based activities. The Technology Support Technician (Action 2.3) has supported the Technology Department in ensuring that staff and student computers are

operational and in good working condition. In addition to ensuring that all students have a computer to access during the school day, these action items have allowed a more than 100% increase in technologically based course offerings at the middle school, including technology, STEAM, and computer science/coding.

Areas for continued growth include professional development attended by staff members focusing on the integration of technology into Common Core curriculum. Although Professional development opportunities were offered to staff five times across the school year, an average of 83% of staff members attended these trainings, which was an increase from the previous year's 61%. With no significant change to instructional technology, the need for ongoing training changed. Other professional learning embedded technology strategies while new teachers received training on programs at orientation at the beginning of the year.

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

Upon BUSD's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided.

- Action 2.1: No funds have been allotted to this action in 2023-2024 as it was completed during the 2021-2022 school year.
- Action 2.2: Increasing total funds allocated due to the other funds used to previously cover these costs are expiring,

Added Action

2.7 (CSI -BIIS Instructional Materials) - Digital intervention, supplemental, and extension instructional materials including digital software will be purchased to close the achievement gap, challenge, and support students at Byron Institute for Independent Study (BIIS) (Using CSI Funds)

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Based on the Chronic Absenteeism and Suspension Rate Indicators for Students with Disabilities, the Byron Union School District is currently eligible for Level 2 Differentiated Assistance in the California System of Support. This goal is designed to prioritize efforts based on our eligibility for Differentiated Assistance and explicitly address the disparities in performance for our disproportionate rate of Chronic Absenteeism. The actions below will serve to increase the engagement and school climate for all students.

Measuring and Reporting Results

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|---|
| | All Students: 0.1% Students with Disabilities: 0.1% | All Students: 4.3% Students with Disabilities 8.0% Expulsions All Students: 0 Students with Disabilities: 0 | African American Students: 12% Students of 2 or more races: 6.5% Expulsions All Students: 0 Students with Disabilities: 0 | | All Students: 0.0% Students with Disabilities: 0.0% |
| Tracking of student referrals and at-risk student supports using Aeries, measured monthly through Aeries, and monitored through PBIS. (Local Metric) | 2020-2021: School administration and staff report pattern of behavioral incidents for recurring students. District is at the beginning stage of implementation. No data was collected. | 2021-2022 School Year COVID-19 quarantine and protocols delayed start of consistent school tracking until mid-year with different school sites beginning at different times. | 2022-2023: Counseling services are available at all three campuses. Currently 20 students have received counseling and 16 students have received Tier 2 behavior intervention supports in the general education setting. Data is being tracked by all three sites; however, the goal is to develop one common system to track behavior referrals district-wide. | | Monthly behavior referrals will be tracked by site PBIS lead, and interventions and supports will be provided to each student for which it is needed. |
| Attendance logs for parent education events for families of | 2020-2021: 3 events held with a total of 20 parents | 2021-2022: 1 event was held with a total of 17 parents | 2022-2023: A total of four events have been offered this | | Increased attendance of families of Students with Disabilities by |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------|---|--|---|----------------|--|
| Students with Disabilities. (P3.c) | representing of students with disabilities attending, | representing students with disabilities attending. Decrease of 15% | school year in collaboration with Contra Costa County Special Education Local Plan Area, the Tobacco Use Prevention and Education program, and Contra Costa County's Wellness in Schools Program. A total of 10 parents have attended these events. Events have been offered virtually and in-person. | | increasing number of attendees by at least 50% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|--------------|--------------|
| 3.1 | Board Certified Behavior Analyst | The district will hire and employ a Board-Certified Behavior Analyst (BCBA) to support students mental, emotional, and social well-being. | \$135,000.00 | No |
| 3.2 | PLUS Program | Implementation of the class for Peer Leaders Uniting Students at EMS. This program is designed to give students a voice and to design positive activities that will increase student engagement. | \$0.00 | No |
| 3.3 | Special Education Coordinator | Continue the Coordinator of Special Education position. This supports the academic, social and emotional needs of Students with Disabilities, supports staff, and ensures state and federal compliance, and works with families and community outreach. | \$160,240.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|-------------|--------------|
| 3.4 | Diversity Professional Development | BUSD employees will participate in professional development trainings focused on implicit bias, inclusion, and designing learning activities that are culturally aware. | \$54,000.00 | No |
| 3.5 | Parent Engagement Events | Virtual and in-person events designed to help parents support their student's learning and their connectedness to their schools. | \$900.00 | No |

Goal Analysis [2022-23]

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

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

Upon BUSD's comprehensive review process of the LCAP implementation, several of the actions designed to achieve this goal have been successfully implemented.

Our Board Certified Behavior Analyst (Action 3.1) and Special Education Coordinator (Action 3.3) worked with our families of students with disabilities to provide supports to improve student attendance. They communicated with families about the importance of attendance and provided in-class supports to keep students in school. Additionally, all staff received diversity training and three parent education events were held, though sparsely attended. Despite these efforts, chronic absenteeism rates tripled for general education students in 2021-2022 and increased by 10% for students with disabilities.

We did not implement the PLUS Program (Action 3.2) as it did not fit into our middle school elective options.

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, we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

BUSD's following actions have proven to be effective by the measure(s) as evidenced by the reduction in suspension rates for both general education and special education students.

The role of the Board Certified Behavior Analyst (Action 3.1), the documentation of suspensions and student discipline rates in the student information system, and monitoring of discipline rates by the Coordinator of Special Education (Action 3.3) in collaboration with the administrative team was paramount in reducing suspension and expulsion rates for both general education and special education students across the District. Tier 1 and 2 behavioral and social and emotional interventions were implemented for general education students, including more formal behavior intervention plans, and targeted interventions were developed for special education students. The BCBA provided Tier 2 to a total of 16 general education students, with interventions ranging from classroom support of teachers to comprehensive behavior intervention plans to teach new and functional replacement behaviors.

Ongoing professional development is being provided to all Special Education Instructional Aides to promote greater understanding of and sensitivity toward cultural differences of the children and families served by the District, develop an understanding of why challenging behavior occur, diffuse escalating behaviors, and promote positive, prosocial behaviors. While our discipline and attendance rates are still not where we would like them to be, the District is making positive steps in closing the discipline and attendance rate gaps between general and special education students.

Additionally, in January 2023, we renewed our efforts to provide communications about the importance of being in school via district, campus, and teacher messaging with a special focus on the targeted populations. We have seen a significant reduction in students reaching the Chronic Absenteeism threshold. According to Aeries attendance data through 6/2/2023, the number of students with 18 or more absences has dropped 42% from 2021-22 (378 students) to 2022-2023 (218 students).

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

Upon BUSD's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided.

- For both metric 1 (Chronic Absenteeism) and metric 2 (Suspension and Expulsion Rates), in Year 2, we have added African American students and students of Two or More races as student groups with identified needs.
- For the metric "Expulsion and Suspension Rates through the Dashboard Indicator" Year 1 data was pulled from the district student information system, Aeries. For Year 2, we were able to return to the Dashboard for 2022 data.
- Action 3.2: Plus program will now have no budget as it is no longer being considered as an elective.
- Action 3.4: Diversity Professional Development will be reinstated as a budget item for 2023-2024 and be expanded to cover the potential contract with Turnaround for Children.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partners consultation, and other collected data, the district identifies this goal and subsequent actions as priorities for the district. Goal 4 is a broad goal focused on improving school climate, students social-emotional, mental and physical well-being across the wide areas of metrics listed below.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| Maintenance of school facilities in good repair will be measured with the Facility Inspection Tool. (FIT) (P1.c) | October 2020: district overall rating was 96.67 | 2021-2022 District overall rating was 91.45 | 2022-2023 District overall rating was 92.2 | | Maintain FIT percentage at average of 95% or higher |
| Students have access to standards aligned instructional materials and are enrolled in all required core subject areas and a broad course of study. (P1.b)(P7.c) | October 2020: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study. | 2021-2022: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study. | 2022-2023: All BUSD students (including students with disabilities) have access to standards aligned materials, and are enrolled in all required core subject areas and a broad course of study. | | Maintain all students (including students with disabilities) have access to standards-aligned materials and are enrolled in core subject areas and a broad course of study. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|--|
| Increase student mental well-being, school climate and student behaviors using the CA Healthy Kids Survey (P6.c) | <p>2019: 7th graders - Students feeling social and emotional distress: 30%</p> <p>5th graders – Students who report feeling happy to be at their school most or all of the time: 57%</p> | <p>2021-2022: 7th graders- Students feeling social and emotional distress: 41%</p> <p>5th graders- Students who report feeling happy to be at their school most or all of the time: 65%</p> | <p>2022-2023: 7th graders- Students feeling social and emotional distress: 30%</p> <p>5th graders- Students who report feeling happy to be at their school most or all of the time: 66%</p> | | <p>7th graders – Students feeling social and emotional distress: 10%</p> <p>5th graders – Students who report feeling happy to be at their school most or all of the time: 80%</p> |
| Fully implement student social and emotional well-being measurement tool with Choose Love pre-post surveys. (P8.a) | <p>2019 – 2020: No data was processed. Pre-assessment completed in less than 30% of classrooms, and post-assessment was not completed due to COVID-19 school closure</p> | <p>2021-2022: 50% of all students completed the Choose Love pre-test survey in Fall 2021</p> <p>40% of parents report that the Choose Love program has had a slightly positive to positive impact on their child(ren) over the last two years</p> | <p>2022-2023: Choose Love surveys were difficult to implement and compile data. This year, we have expanded the Healthy Kids survey to be given to grades 3-8 inclusive of all students to gather similar data.</p> <p>When asked if there are social and emotional supports at school, students in the following grades responded yes: 3rd- 74% 4th- 74%</p> | | <p>Full implementation in grades 2-8 for Choose Love surveys</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|---|
| | | | 5th- 80% | | |
| Student attendance rate as measured by Aeries. (P5.a) | Aug 2019 – Feb 2020: 97% Full year attendance rate was not calculated due to halt in state reporting due to school closures for COVID-19 pandemic | 2021-2022 (through March 15, 2022): 92% | 2022-2023 (through May 4, 2023): 92.6% | | Student attendance rate will be at or above 98% |
| Middle school dropout rate using Aeries. (P5.c) | 2019-2020 0% | 2021-2022 0% | 2022-2023 0% | | Maintain 0% |
| Course Offerings per Master Schedules – Students will have access to broad course of study content and state standards. (P7.a) | 2020-2021 Students have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, leadership, PE elective, STEAM. Students in RSP or support classes do not get elective | 2021-2022 School Year All students, regardless of support classes have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, choir, leadership, STEAM, Computer Science, Video Productions, Spanish. Students in RSP did get elective | 2022-2023 School Year All students, regardless of support classes have access to all core subjects, minus health, and elective offerings in middle school of technology, art, drama, yearbook, choir, leadership, STEAM, Computer Science, Video Productions, Spanish. Students in RSP did get elective | | Students have access to all core subjects and middle school electives will be accessible to 100% of students regardless of support classes scheduled. |

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

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| 4.1 | Counselor Services | Counseling services to total 1.0 to cover all 3 school sites. Counselors will provide social and emotional counseling via small groups, individual counseling, and academic and overall school support. | \$96,633.00 | Yes |
| 4.2 | PBIS Implementation and Training | School site teams will complete year 2 and year 3 of PBIS implementation training. This program will institute consistent behavior expectations, positive reinforcements, and restorative practices. | \$12,750.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 4.3 | 0.5 PBIS Coach | Hire a 0.5 PBIS coach for the district to further implement and develop PBIS programs at all sites, collect and analyze data, and provide training and awareness for staff and families. | \$65,000.00 | No |
| 4.4 | Band Equipment | Repair and replacement of band equipment. | \$5,000.00 | No |
| 4.5 | World Language Access | Excelsior Middle School will employ a teacher to provide world language elective courses to broaden the scope of enrichment opportunities for students and update instructional materials. | \$144,272.00 | No |
| 4.6 | District Elementary Science Teacher 1.0 | 0.5 elementary science teacher for Discovery Bay and 0.5 science teacher for Timber Point. | \$185,000.00 | Yes |
| 4.7 | GATE Program | Gifted and Talented Education enrichment will be offered at each school site. | \$9,725.00 | No |
| 4.8 | Social-Emotional Program | Continuation of Choose Love curriculum and research, evaluation and purchase of supplemental materials to provide varied opportunities for social and emotional learning experiences. | \$0.00 | No |
| 4.9 | 0.5 Elementary Music Teacher | Hire a part-time music teacher to provide music instruction and appreciation at both elementary school sites, increasing student opportunities at the elementary level for a broad course of study. | \$0.00 | No |
| 4.10 | Art Instructional Materials | Instructional and student materials for visual and performing arts courses, and enrichments at all three school sites. | \$1,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 4.11 | History and NGSS Instructional Materials | Replenishment of NGSS Science Instructional Materials and pilot and purchase of K-5 updated social studies curriculum. | \$42,111.00 | No |
| 4.12 | District Licensed Vocational Nurse | Hire a full-time LVN to provide health and wellness for students and staff at all three school sites. | \$60,000.00 | Yes |
| 4.13 | Physical Education Instructional Materials | In order to increase the physical well-being of students in the district, replacement of equipment is required to successfully implement the Physical Education standards. | \$4,000.00 | No |
| 4.14 | Transitional Kindergarten Program Materials | To support the expansion of the Transitional Kindergarten program required by the Budget Act of 2021 additional instructional materials will need to be purchased for additional classrooms, teachers, and paraprofessionals. | \$2,000.00 | No |
| 4.15 | CSI - Counseling Support | A .2 FTE Counselor is being added to Byron Institute for Independent Study (BIIS) for the 2022-2023 school year. Counselor will provide social and emotional counseling via small groups, individual counseling, and academic and overall school support. (Using CSI funds) | \$24,051.00 | No |

Goal Analysis [2022-23]

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

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

Upon BUSD's comprehensive review process of the LCAP implementation, several of the actions designed to achieve this goal have been successfully implemented.

* We were able to provide counseling services at all three sites. (Action 4.1)

* PBIS was implemented at all three sites. Staff was able to build on previous learning, using campus committees and our PBIS coach to further develop the programs. (4.2, 4.3)

* Programs continued to be offered and/or expanded included GATE, Elementary Science Teacher, SEL, Art, Science, PE, and TK. (4.6, 4.7, 4.8, 4.10, 4.11, 4.13, 4.14)

* Our district LVN provided leadership for student health and wellness. (4.12)

Two actions above was not implemented or implemented differently than described in the LCAP plan:

- 4.5 (World Language Access) The EMS Spanish teacher resigned during the summer of 2022 and the position went unfilled for the 2022-2023 school year.
- 4.9 (0.5 Elementary Music Teacher) The Elementary Music Teacher position was posted prior to the start of the school year, and remained unfilled throughout the year. To support elementary music, our middle school teacher saw all 5th graders once per week for music education.

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, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 4.2 (PBIS Implementation and Training) The planned expenditure for this action was \$12,750 and the estimated actual was \$2,050 for materials to support implementation. We were unable to secure the additional training, however, staff was able to build on previous learning, using campus committees and our PBIS coach to further develop the programs.
- 4.5 (Foreign Language Access) The planned expenditure was \$144,272, however this position remained unfilled after the previous teacher left and we were unable to fill with a qualified candidate.

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

BUSD continues to make progress to ensure that all students are able to participate in an enrichment elective this school year and the course offerings have widened. A Geography-based elective was added to the master schedule for 7th and 8th grade students who are interested in learning more about the world and differing cultures. Other additions include Physical Education/Sports Development for 6th grade, mandatory Health elective for 8th grade students, and music instruction for 5th grade students, along with the continuation of art for all elementary students and a GATE enrichment program for our gifted students. To support these courses, instructional materials (Action 4.4, Action 4.7, 4.10) were purchased. These electives and enrichment instructions provide our students with a robust learning environment that strives to meet the needs and interests of all students.

- Providing counseling (Action 4.1), implementing PBIS (Action 4.2 & 4.3), and continuation of our SEL programs (Action 4.8), have all supporting improved campus environments. This is reflected in the California Healthy Kids Survey, available for the first time to the

district in grades 3-8 this school year. The elementary school students report that the majority of the students feel happy to be at school, continuing the upward trend towards the goal. Middle schoolers reporting feeling emotional distress has returned to baseline limits after a spike in this percentage last year. Elementary school parents overwhelmingly report that teachers have high standards for the students, are responsive to parent concerns, and that school is an inviting place to learn. Approximately half of middle school parents report these same items are true in the middle school setting. Elementary school students report satisfaction with the social and emotional learning supports at school, while 65% of elementary school parents report that the school provides quality mental health and counseling services.

- 4.11: SAVVAS Elevate Science, aligned to NGSS, was purchased for grades K-6. These NGSS instructional materials included student consumable textbooks and lab supplies for all classrooms to support hands-on learning to support student learning and comprehension of the content, ensuring students have access to standards-aligned materials.

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

The middle school chose to implement Character Strong as the social and emotional curriculum this school year as it was deemed to be more developmentally appropriate for students. In order to meet the increased social, emotional, and behavioral challenges at the middle school, the counselor was assigned to the middle school 4 of 5 days per week and an elementary school counselor is available on each elementary school campus twice per week. The middle school counselor continues to spend one day per week working with site principals and teams on the development and implementation of Positive Behavior Interventions and Supports (PBIS), an district initiative to improve school climate, culture, and the overall mental health of students. These changes will continue into the coming year.

Changes to actions in 2023-2024:

- 4.2 (PBIS Implementation and Training) All campuses have been implementing and our training provider has not been available. This item is reduced to reflect just implementation costs.
- 4.4 (Band Equipment) We anticipate increased costs due the number of aging instruments and the expansion of the elementary music program.
- 4.5 (Foreign Language Access) We are offering Spanish at EMS in 2023-2024, for one section based on student requests and the need to align instruction with the high school district. Costs are adjusted to reflect .2 FTE.
- 4.11 (History and NGSS Instructional Materials) As the core materials for grades 6-8 history/social studies and K-5 NGSS have been purchased, we now need to only replenish consumable materials.

Added Action

4.15 (CSI - Counseling Support) - A .2 FTE Counselor is being added to Byron Institute for Independent Study (BIIS) for the 2022-2023 school year. Counselor will provide social and emotional counseling via small groups, individual counseling, and academic and overall school

support. (Using CSI funds)

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Byron Union School District recognizes the importance of the school-family partnerships as it increases the likelihood that children will have positive school experiences and better school outcomes, school-family collaboration leads to improved student achievement, better behavior, better attendance, higher self-concept and more positive attitudes toward school and learning.

Measuring and Reporting Results

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|---|
| | | for students. 63% of parents believe that the schools are safe or very safe. | | | |
| Maintain percentage of parents reporting involvement in the special education process using IEP records. (P3.c) | 2020 CDE Report: 100% | 2022 SEIS Review: 98% of all families report involvement in the special education process. | 2023 SEIS Review: 100% of all parents report involvement in the special education process. | | 100% of families report involvement in the special education process. |
| Increase attendance for parents of low income, English Learner, and Foster Youth pupils, and Students with Disabilities, at parent engagement activities, events, and meetings by keeping and evaluating attendance logs and logs of offering. (P3.b) (P3.c) | 2020-2021: Parent attendance numbers for unduplicated and all students is a new metric so Baseline data is not available | 2021-2022: Average 41% of parents/families of unduplicated students at engagement nights | 2022-2023: Three parent events have been held this year in collaboration with the Contra Costa County Special Education Local Planning Area, the Tobacco Use Prevention and Education program, and Contra Costa County Office of Education Wellness in Schools Program. Attendance at these events has varied. | | Average 35% of parents/families at engagement nights |
| Full implementation of practices for family engagement using CA | 2019 Dashboard: (out of 5) | 2021-2022: (out of 5) | 2022-2023: (out of 5) | | Increase of 30% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|----------------|--|
| Dashboard Priority 3 Reflection Tool. (Local Metric) | <p>Building Relationships Between School Staff and Families: 2.75</p> <p>Building Partnerships for Student Outcomes: 3.50</p> <p>Seeking Input for Decision-making: 2.75</p> | <p>Building Relationships Between School Staff and Families: 3.1</p> <p>Building Partnerships for Student Outcomes: 3.25</p> <p>Seeking Input for Decision-making: 3.00</p> | <p>Building Relationships Between School Staff and Families: 3.25</p> <p>Building Partnerships for Student Outcomes: 3.25</p> <p>Seeking Input for Decision-making: 3.0</p> | | <p>Building Relationships Between School Staff and Families: 4.0</p> <p>Building Partnerships for Student Outcomes: 4.25</p> <p>Seeking Input for Decision-making: 4.0</p> |
| Promoting attendance for parents of Low Income, English Learners, Foster Youth pupils by using live streaming. (P3.a) (P3.b) | 2020-2021: 20 out of 20 meetings held over Zoom: 100% of meetings were held over Zoom, recorded and posted for future access. | 2021-2022: 48 out of 48 meetings held over Zoom: 100% of meetings were held over Zoom, recorded and posted for future access | <p>All board meetings (12/12 YTD) have been streamed, recorded, and posted.</p> <p>Other district meetings, such as PTSA are held over Zoom and in person. Additionally, district has hired Family & Community Engagement person to support improved attendance.</p> | | Maintain 100% of meetings to be streamed and recorded for future access. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|-------------|--------------|
| 5.1 | Educational Partner Committees | Continuation of District Committees, such as School Climate Committee, Finance Committee, and Safety Committee to give | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------|---|-------------|--------------|
| | | Educational Partners meaningful opportunities to provide input and give feedback for district initiatives, goals, and directions. | | |
| 5.2 | Student Recognition Events | District will host a variety of recognition events for students and families, including but not limited to, English Learner Reclassification, students showing progress, as an opportunity to connect with our families and celebrate successes. | \$300.00 | No |
| 5.3 | Communication | Schools and district will communicate programs and activities, with information focusing on climate surveys, LCAP development and updates, committees, family events, and parent education programs at least twice a month. Communication will through emails, flyers, social-media alerts. | \$1,000.00 | No |
| 5.4 | Parent Academies | District will host parent academies designed to provide content and strategies to support student's learnings and bridge the home-school gap. | \$4,000.00 | No |
| 5.5 | Parent Engagement Nights | Each site will host family engagement nights to increase opportunities for family involvement. | \$1,500.00 | No |

Goal Analysis [2022-23]

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

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

All actions that were planned in this area were implemented to continue to build bridges with educational partners.

Byron Union School District continued partnerships with the Contra Costa County Special Education Local Plan Area and developed new partnerships with Contra Costa County Office of Education's Wellness in Schools Program and Tobacco Use Prevention and Education Program. Through these partnerships Byron Union School District was able to offer parent education events and other community based

outreach activities.

We implemented other actions that impacted our success toward this goal:

- In 2022-2023, we also developed a partnership with Village Community Resource Center, a local organization supporting families and children. Together, we have expanded outreach to our Spanish-speaking families, increased volunteers and membership on campus committees, hosted LCAP engagement meeting, and collaboration with VCRC and local districts to support our English Learner families moving to high school. This relationship has enriched and expanded our ability to support families in our community. Additionally, the hiring of a bilingual Parent and Community Liaison, using other funds, has increased our outreach to parents/guardians of EL students to be able to participate in events and meetings, both at the campus and district levels.
- To build connections and encourage participation at Board of Trustee meetings, we recognized student achievements, such as English Learners earning Reclassified Fluent English Proficiency status, national honors for EMS Yearbook staff, and Spelling Bee top finishers. We also continued to offer access to district and campus meetings in a hybrid format of in-person and virtually.

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 of the LCAP implementation we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

BUSD's follow actions have proven to be effective by the measure(s) as evidenced by our metrics:

- 5.2 At Board of Trustee meetings, we recognized student achievements, such as English Learners earning Reclassified Fluent English Proficiency status, national honors for EMS Yearbook staff, and Spelling Bee top finishers. Additionally, campuses hosted multiple student recognition events throughout the year.
- 5.4, 5.5 BUSD hosted several parent education evenings in collaboration with community-based agencies. The most well attended event, entitled "Mental Health 101", was offered via a partnership with Contra Costa County's Wellness in Schools Program. This event was offered virtually in the evening. Parent feedback indicated that the events was helpful and informative and parents actively participated in the discussion portions of the event. BUSD also offered a parent event in collaboration with Contra Costa County's Tobacco Use and Prevention Education program, providing education regarding tobacco, e-cigarettes, and marijuana use and products. This event was held in-person and in the evening. BUSD continues to strive to discover what topics parents are interested in learning more about and the best ways to facilitate participation. BUSD's School Climate and Safety committee is

actively trying to find innovative ways to engage parents and identify the areas related to school climate and safety that are of concern to parents and where the parents would like more information and resources.

- 5.5 In an effort to engage more families and increase parental involvement, all three campuses have redesigned Back to School and Open House events. At both elementary school sites, Back to School Nights occurred in the late afternoon as social gatherings with food to foster the development of positive relationships between school staff and their new students and families. Excelsior Middle School conducted an innovative Open House event with food trucks and student performances. BUSD will continue to actively engage parents to increase participation and parent voice in school decisions.

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

There are no changes made for 2023-2024.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 884,459 | 0 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 6.72% | 0.00% | \$0.00 | 6.72% |

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

Required Descriptions

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

Goal 1
 Action 1.1 (Hire and Retain Highly Qualified Teachers), Action 1.4 (Intervention Support), Action 1.9 (Curriculum Coordinator), Action 1.11 (Science of Reading Instructional Materials), and Action 1.12 (TK-K Assessment Literacy and Math Assessments):

- After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the NWEA MAP "Meet or Exceeds" metrics in ELA and Math for our English Learners (42.8%, 30.6%), Low-Income (39.8%, 28.7%) students were significantly lower than those of the All Students groups in ELA and Math (45.6%, 37.1%). Additionally, all unduplicated student groups have lower growth as measured by the NWEA MAP assessment in ELA (EL 45.5%, Low-Income 41.8%, Foster Youth 42.8%) and Math (EL 32.6%, Low-Income 37.9%, Foster Youth 28.5%) as compared to the All -Student Group (ELA - 42.2%, Math - 44.3%). The percent of EL students scoring Proficient (English Language Proficiency from DataQuest) in 2021 was 25.68% and in 2022 was 13.33%. Research shows that unduplicated students are more likely to have unqualified teachers (EdSource) and providing students with qualified, fully-prepared teachers is a critical component for raising student achievement (Learning Policy Institute).

- In order to address this condition of our unduplicated students we will provide our teachers and paraprofessionals opportunities to increase their knowledge and gain skills to work with our unduplicated students to accelerate student learning gaps and increase the growth for these students. We will maintain 3 Paraprofessional/Intervention Aides to assist with small group reteaching and intervention to support students. Training for the Paraprofessionals in the areas of student engagement strategies, curricular concepts, and new intervention instructional materials will provide the additional skills needed by paraprofessionals to successfully work with our unduplicated students. The Curriculum Coordinator analyzes data and teacher feedback to provide instructional materials, professional development opportunities, and strategies to reach the district's highest need students.
- These actions are being provided on an LEA-wide basis and we expect/hope that all students with low academic achievement will benefit. However, because of the significantly low growth and achievement rates of unduplicated students, and because the actions meet the needs of our underrepresented groups, we expect that the growth and achievement rates for our unduplicated students will increase significantly more than the growth and achievement rates of all other students.

Goal 2

Action 2.2 (Instructional Materials)

- After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the NWEA MAP "Meet or Exceeds" metrics in ELA and Math for our English Learners (42.8%, 30.6%), Low-Income (39.8%, 28.7%) students were significantly lower than those of the All Students groups in ELA and Math (45.6%, 37.1%). Additionally, when looking at GROWTH as measured by the NWEA MAP assessment, we see some improvement in student groups as compared to the overall rate of students who met growth projection: Growth rates in ELA (EL 45.5%, Low-Income 41.8%, Foster Youth 42.8%) and Math (EL 32.6%, Low-Income 37.9%, Foster Youth 28.5%) as compared to the All -Student Group (ELA - 42.2%, Math - 44.3%). The percent of EL students scoring Proficient (English Language Proficiency from DataQuest) in 2021 was 25.68% and in 2022 was 13.33%.
- In order to address this condition of our unduplicated students we will provide additional digital programs for our students who require additional support and intervention throughout the school day and during before and afterschool tutoring. Digital programs to support these students include Do the Math Intervention program, Heggerty Phonics Program, MyPath and other programs unique to school sites.
- These actions are being provided on an LEA-wide basis and we expect/hope that all students with low academic achievement will benefit. However, because of the significantly low growth and achievement rates of unduplicated students, and because the actions meet needs from underrepresented groups, we expect that the growth and achievement rates for our unduplicated students will increase significantly more than the growth and achievement rates of all other students.

Action 2.6 (Technology Committee)

- After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the achievement gap between our unduplicated students and our All -Students shows a significant discrepancy. Using the NWEA MAP data, the NWEA

MAP "Meet or Exceeds" metrics in ELA and Math for our English Learners (42.8%, 30.6%), Low-Income (39.8%, 28.7%) students were significantly lower than those of the All Students groups in ELA and Math (45.6%, 37.1%). On-going monitoring, reflection, and evaluation of instructional resources and instructional implementation needs to be done to ensure struggling students have access both at home and at school to the tools they need to make progress.

- In order to address these conditions of our unduplicated students we will provide this through our District Technology Committee. Members of the committee include teachers, administrators, and district personnel who, with a focus on our low-achieving student groups, evaluates and oversees digital devices, such as student Chromebooks and connectivity, digital software and programs for core learning and intervention and acceleration programs. This committee also works to design plans for families of Low-Income, English Learner, and Foster Youth, to have equal access to digital curriculum and programs at home.
- This action is being provided on an LEA-wide basis and we expect/hope that all students with low academic achievement and less resources at home will benefit. However, because of the significantly low achievement rates of the unduplicated students and because the actions meet the needs from underrepresented groups, we expect that the growth and achievement rates of our unduplicated students will significantly increase more than those of all other students.

Goal 3

Action 3.3 (Special Education Coordinator)

- After assessing the needs, conditions, and circumstances of our unduplicated students we learned that our Dataquest Chronic Absenteeism rate for the 2021-22 school year was 28.2% while the unduplicated student groups had a higher rate at 34.3%, (EL 31.3%, Low Income 35.4%, Foster Youth - no rate). Dataquest also shows our Suspension rate was 4.4% for all students versus 4.5% for unduplicated students (EL 2.1%, Low Income 4.8%, Foster Youth - no rate).
- In order to address this condition of our unduplicated students we will continue Action 3.3 (Special Education Coordinator). In addition to overseeing all areas of Special Education from student success to compliance with federal and state requirements, this position coordinates the social-emotional climate programs for all students in the district as well as the PBIS program, and monitors the MTSS and RTI for general education processes with the focus on our Low-Income, Foster Youth, and Homeless students.
- These actions are being provided on an LEA-wide basis and we expect/hope that all students with low achievement, high chronic absenteeism, and high suspension rates will benefit. However, because of the significantly high Chronic Absenteeism and Suspension Rates of our unduplicated students as well as the low achievement scores, and and because the action supports the challenges faced by our underrepresented groups, we expect that the Chronic Absenteeism and Suspension rates will decrease significantly, and achievement scores will rise more than all other students.

Goal 4

Action 4.1 (Counselor Services), Action 4.12 (District Licensed Vocational Nurse)

- After assessing the needs, conditions, and circumstances of our unduplicated students we learned that our Dataquest Chronic Absenteeism rate for the 2021-22 school year was 28.2% while the unduplicated student groups had a higher rate at 34.3%, (EL 31.3%, Low Income 35.4%, Foster Youth - no rate). Dataquest also shows our Suspension rate was 4.4% for all students versus 4.5% for unduplicated students (EL 2.1%, Low Income 4.8%, Foster Youth - no rate).
- In order to address this condition of our unduplicated students we will continue employ counseling services to cover all three school sites to support the mental and social emotional well-being of students. BUSD will also provide a 0.5 Positive Behavior Intervention and Support Coach and will continue and complete the Positive Behavior Intervention and Support training with full district implementation by the end of the 2022-2023 school year. These actions are designed to support the mental and social emotional well-being of our students, while the employment of a District Licensed Vocational Nurse will provide physical health monitoring, not only as we progress through the COVID-19 pandemic, but also for students with unique medical and health needs. Continuing what we learned in previous years, there is an overwhelming need for a licensed nurse with a focus on providing health monitoring, community connections and supports, and a district resource focused on working with the Low-Income, Foster Youth, and English Learner students in the district. This is need has been magnified by the COVID-19 pandemic.
- These actions are being provided on an LEA-wide basis and we expect/hope that all students will high Chronic Absenteeism will benefit. However, because of the significantly high rates of Chronic Absenteeism of unduplicated students, and because the actions meet the needs of our most vulnerable students, we expect these students to engage more in campus activities, and enjoy attending school. Increased attendance results direction with increased academic achievement, and because the actions meet needs most associated with high Chronic Absenteeism and the challenges faced by our unduplicated students, we expect that our unduplicated students with have a significant increase of school attendance.

Action 4.6 (District Elementary Science Teacher)

- After assessing the needs, conditions, and circumstances of our unduplicated students we learned that Achievement scores for our unduplicated students as measured by the NWEA MAP were significantly lower than the All-Students groups. The 2022 California Science Test for Byron 5th graders showed an overall meets/exceeds rate of 30% with 21.9% for Low Income and no rate for English Learners and Foster Youth (suppressed due to too few students) Using the NWEA MAP "Meet or Exceeds" metrics in ELA and Math for our English Learners (42.8%, 30.6%), Low-Income (39.8%, 28.7%) students were significantly lower than those of the All Students groups in ELA and Math (45.6%, 37.1%).
- In order to address this condition of our unduplicated students we will continue to employ two 0.5 Elementary Science Teachers to equal a 1.0 teacher. Our unduplicated students, have the most opportunity for continued academic growth according to the most current state and local assessments. Maintaining full access to all a content area instruction with rigorous standards provided by a specialized teacher, provides students with increased support for academic achievement.

- These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significantly lower achievement and growth scores of our unduplicated students, and because the action meets the needs most associated with low academic achievement and the challenges faced by students from underrepresented groups, we expect that our achievement scores for our unduplicated students will increase significantly more than the achievement scores of all other students.

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

BUSD is required to increase or improve services for English Learners, Foster Youth, and Low Income Students by 6.72%, which is equal to \$884,459. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage of increase as compared to services for all students.

Each of the goals and actions were specifically targeted to increase and improve services for English Learners, Low-Income students, and Foster Youth. BUSD has identified funds from the LCFF to specifically support unduplicated students and achieve goals and success indicators identified in our local plan. Staff has also allocated one-time and grant funding to address learning loss and mental health supports for unduplicated students including summer session, before/after school tutoring, additional intervention programs, additional intervention aides and teachers, English Learner aides, an additional counselor and other supports. The performance and needs of our English Learners, Low-Income, and Foster Youth students were considered first, and actions and services were designed to address any gaps or supports that were required.

Action 1.10 (English Language Teacher) - The EL Teacher position supports our English Learners through providing direct services and supporting teachers in meeting the needs of our students. Our English Learner progress toward proficiency sustained through the difficulties of the covid pandemic. In 2022, 45.8% of our English Learners showed they made progress towards English language proficiency with 78% maintaining or improving their proficiency. This is comparable to 2019 when 47.7% were making progress and 73% maintaining or improving their proficiency.

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.

Byron Union School District does not receive concentration funds.

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

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,311,935.00 | \$479,861.00 | | \$419,137.00 | \$2,210,933.00 | \$1,957,249.00 | \$253,684.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | High Quality Teachers | English Learners Foster Youth Low Income | \$271,972.00 | | | | \$271,972.00 |
| 1 | 1.2 | Data Analysis Professional Development | All | | | | \$0.00 | \$0.00 |
| 1 | 1.3 | Additional Certificated Staff | All | | \$285,000.00 | | | \$285,000.00 |
| 1 | 1.4 | Intervention Support | English Learners Foster Youth Low Income | \$27,146.00 | | | \$9,594.00 | \$36,740.00 |
| 1 | 1.5 | EL Professional Development | English Learners | | | | \$1,000.00 | \$1,000.00 |
| 1 | 1.6 | Paraprofessional Professional Development | All | | \$5,000.00 | | | \$5,000.00 |
| 1 | 1.7 | Induction Program | All | | | | \$15,000.00 | \$15,000.00 |
| 1 | 1.8 | Leadership Council | All | | | | \$13,126.00 | \$13,126.00 |
| 1 | 1.9 | Curriculum Coordinator | English Learners Foster Youth Low Income | \$128,715.00 | | | | \$128,715.00 |
| 1 | 1.10 | English Language Teacher | English Learners | \$74,232.00 | | | \$58,316.00 | \$132,548.00 |
| 1 | 1.11 | Science of Reading Instructional Materials | English Learners Foster Youth Low Income | \$3,000.00 | | | \$7,000.00 | \$10,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.12 | TK-1 Literacy and Math Assessments | English Learners Foster Youth Low Income | \$5,000.00 | | | | \$5,000.00 |
| 1 | 1.13 | CSI - Additional Instructional Support | All | | | | \$111,800.00 | \$111,800.00 |
| 2 | 2.1 | Continue access to technology in every classroom. | All | \$0.00 | | | | \$0.00 |
| 2 | 2.2 | Instructional Materials | English Learners Foster Youth Low Income | \$28,600.00 | | | \$9,450.00 | \$38,050.00 |
| 2 | 2.3 | Technology Support Technician | All | \$40,000.00 | | | | \$40,000.00 |
| 2 | 2.4 | Technology Maintenance | All | \$60,000.00 | | | | \$60,000.00 |
| 2 | 2.5 | Professional Development for Teachers | All | | | | \$2,500.00 | \$2,500.00 |
| 2 | 2.6 | Technology Committee | English Learners Foster Youth Low Income | \$3,000.00 | | | | \$3,000.00 |
| 2 | 2.7 | CSI - BIIS Instructional Materials | All | | | | \$42,500.00 | \$42,500.00 |
| 3 | 3.1 | Board Certified Behavior Analyst | All | | \$135,000.00 | | | \$135,000.00 |
| 3 | 3.2 | PLUS Program | All | \$0.00 | \$0.00 | | | \$0.00 |
| 3 | 3.3 | Special Education Coordinator | English Learners Foster Youth Low Income | \$160,240.00 | | | | \$160,240.00 |
| 3 | 3.4 | Diversity Professional Development | All | | \$0.00 | | \$54,000.00 | \$54,000.00 |
| 3 | 3.5 | Parent Engagement Events | All | \$900.00 | | | | \$900.00 |
| 4 | 4.1 | Counselor Services | English Learners Foster Youth Low Income | \$96,633.00 | | | | \$96,633.00 |
| 4 | 4.2 | PBIS Implementation and Training | All Students with Disabilities | | \$12,750.00 | | | \$12,750.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 4 | 4.3 | 0.5 PBIS Coach | All Students with Disabilities | | | | \$65,000.00 | \$65,000.00 |
| 4 | 4.4 | Band Equipment | All | \$5,000.00 | | | | \$5,000.00 |
| 4 | 4.5 | World Language Access | All | \$144,272.00 | | | | \$144,272.00 |
| 4 | 4.6 | District Elementary Science Teacher 1.0 | English Learners Foster Youth Low Income | \$185,000.00 | | | | \$185,000.00 |
| 4 | 4.7 | GATE Program | All | \$9,725.00 | | | | \$9,725.00 |
| 4 | 4.8 | Social-Emotional Program | All | \$0.00 | | | | \$0.00 |
| 4 | 4.9 | 0.5 Elementary Music Teacher | All | \$0.00 | | | | \$0.00 |
| 4 | 4.10 | Art Instructional Materials | All | \$1,500.00 | | | | \$1,500.00 |
| 4 | 4.11 | History and NGSS Instructional Materials | All | | \$42,111.00 | | | \$42,111.00 |
| 4 | 4.12 | District Licensed Vocational Nurse | English Learners Foster Youth Low Income | \$60,000.00 | | | | \$60,000.00 |
| 4 | 4.13 | Physical Education Instructional Materials | All | \$4,000.00 | | | | \$4,000.00 |
| 4 | 4.14 | Transitional Kindergarten Program Materials | All | \$2,000.00 | | | | \$2,000.00 |
| 4 | 4.15 | CSI - Counseling Support | All | | | | \$24,051.00 | \$24,051.00 |
| 5 | 5.1 | Educational Partner Committees | All | \$0.00 | | | | \$0.00 |
| 5 | 5.2 | Student Recognition Events | English Learners | | | | \$300.00 | \$300.00 |
| 5 | 5.3 | Communication | All | \$1,000.00 | | | | \$1,000.00 |
| 5 | 5.4 | Parent Academies | All | | | | \$4,000.00 | \$4,000.00 |
| 5 | 5.5 | Parent Engagement Nights | All | \$0.00 | | | \$1,500.00 | \$1,500.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 13,153,768 | 884,459 | 6.72% | 0.00% | 6.72% | \$1,043,538.00 | 0.00% | 7.93 % | Total: | \$1,043,538.00 |
| | | | | | | | | LEA-wide Total: | \$969,306.00 |
| | | | | | | | | Limited Total: | \$74,232.00 |
| | | | | | | | | 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 | High Quality Teachers | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$271,972.00 | |
| 1 | 1.4 | Intervention Support | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$27,146.00 | |
| 1 | 1.9 | Curriculum Coordinator | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$128,715.00 | |
| 1 | 1.10 | English Language Teacher | Yes | Limited to Unduplicated Student Group(s) | English Learners | | \$74,232.00 | |
| 1 | 1.11 | Science of Reading Instructional Materials | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$3,000.00 | |
| 1 | 1.12 | TK-1 Literacy and Math Assessments | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$5,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|----------|--|---|
| 2 | 2.2 | Instructional Materials | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$28,600.00 | |
| 2 | 2.6 | Technology Committee | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$3,000.00 | |
| 3 | 3.3 | Special Education Coordinator | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$160,240.00 | |
| 4 | 4.1 | Counselor Services | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$96,633.00 | |
| 4 | 4.6 | District Elementary Science Teacher 1.0 | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$185,000.00 | |
| 4 | 4.12 | District Licensed Vocational Nurse | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$60,000.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,933,691.00 | \$1,736,542.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | High Quality Teachers | Yes | \$271,972.00 | 277738 |
| 1 | 1.2 | Data Analysis Professional Development | No | \$3,000.00 | 2050 |
| 1 | 1.3 | Additional Certificated Staff | No | \$285,000.00 | 300052 |
| 1 | 1.4 | Intervention Support | Yes | \$36,740.00 | 36721 |
| 1 | 1.5 | EL Professional Development | Yes | \$1,000.00 | 1000 |
| 1 | 1.6 | Paraprofessional Professional Development | Yes | \$5,000.00 | 3000 |
| 1 | 1.7 | Induction Program | No | \$15,000.00 | 15318 |
| 1 | 1.8 | Leadership Council | No | \$12,744.00 | 13014 |
| 1 | 1.9 | Curriculum Coordinator | Yes | \$128,715.00 | 131444 |
| 1 | 1.10 | English Language Teacher | Yes | \$132,548.00 | 58900 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 1 | 1.11 | Science of Reading Instructional Materials | Yes | \$4,000.00 | 2836 |
| 1 | 1.12 | TK-1 Literacy and Math Assessments | Yes | \$4,000.00 | 3050 |
| 2 | 2.1 | Continue access to technology in every classroom. | No | \$0.00 | 0 |
| 2 | 2.2 | Instructional Materials | Yes | \$10,000.00 | 10000 |
| 2 | 2.3 | Technology Support Technician | No | \$40,000.00 | 40848 |
| 2 | 2.4 | Technology Maintenance | No | \$60,000.00 | 61272 |
| 2 | 2.5 | Professional Development for Teachers | No | \$2,500.00 | 2553 |
| 2 | 2.6 | Technology Committee | Yes | \$3,000.00 | 2590 |
| 3 | 3.1 | Board Certified Behavior Analyst | No | \$135,000.00 | 137862 |
| 3 | 3.2 | PLUS Program | No | \$500.00 | 500 |
| 3 | 3.3 | Special Education Coordinator | Yes | \$139,392.00 | 157231 |
| 3 | 3.4 | Diversity Professional Development | No | \$0.00 | 0 |
| 3 | 3.5 | Parent Engagement Events | No | \$900.00 | 919 |

| 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 | 4.1 | Counselor Services | Yes | \$96,633.00 | 96633 |
| 4 | 4.2 | PBIS Implementation and Training | Yes | \$12,750.00 | 2050 |
| 4 | 4.3 | 0.5 PBIS Coach | Yes | \$65,000.00 | 53530 |
| 4 | 4.4 | Band Equipment | No | \$5,000.00 | 5106 |
| 4 | 4.5 | Foreign Language Access | No | \$144,272.00 | 0 |
| 4 | 4.6 | District Elementary Science Teacher 1.0 | Yes | \$185,000.00 | 185000 |
| 4 | 4.7 | GATE Program | No | \$9,725.00 | 9931 |
| 4 | 4.8 | Social-Emotional Program | No | \$0.00 | 0 |
| 4 | 4.9 | 0.5 Elementary Music Teacher | No | \$0.00 | 0 |
| 4 | 4.10 | Art Instructional Materials | No | \$1,500.00 | 1532 |
| 4 | 4.11 | History and NGSS Instructional Materials | No | \$50,000.00 | 51060 |
| 4 | 4.12 | District Licensed Vocational Nurse | Yes | \$60,000.00 | 60000 |

| 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 | 4.13 | Physical Education Instructional Materials | No | \$4,000.00 | 4085 |
| 4 | 4.14 | Transitional Kindergarten Program Materials | No | \$2,000.00 | 2042 |
| 5 | 5.1 | Educational Partner Committees | No | \$0.00 | 0 |
| 5 | 5.2 | Student Recognition Events | Yes | \$300.00 | 175 |
| 5 | 5.3 | Communication | No | \$1,000.00 | 1000 |
| 5 | 5.4 | Parent Academies | No | \$4,000.00 | 4000 |
| 5 | 5.5 | Parent Engagement Nights | No | \$1,500.00 | 1500 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 859,209 | \$991,640.00 | \$999,903.00 | (\$8,263.00) | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | High Quality Teachers | Yes | \$271,972.00 | 271972 | | |
| 1 | 1.4 | Intervention Support | Yes | \$27,146.00 | 27150 | | |
| 1 | 1.5 | EL Professional Development | Yes | 0 | 0 | | |
| 1 | 1.6 | Paraprofessional Professional Development | Yes | 0 | 0 | | |
| 1 | 1.9 | Curriculum Coordinator | Yes | \$128,715.00 | 128715 | | |
| 1 | 1.10 | English Language Teacher | Yes | \$74,232.00 | 74232 | | |
| 1 | 1.11 | Science of Reading Instructional Materials | Yes | \$1,000.00 | 1000 | | |
| 1 | 1.12 | TK-1 Literacy and Math Assessments | Yes | \$4,000.00 | 4000 | | |
| 2 | 2.2 | Instructional Materials | Yes | \$550.00 | 950 | | |
| 2 | 2.6 | Technology Committee | Yes | \$3,000.00 | 3000 | | |
| 3 | 3.3 | Special Education Coordinator | Yes | \$139,392.00 | 147251 | | |
| 4 | 4.1 | Counselor Services | Yes | \$96,633.00 | 96633 | | |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| 4 | 4.2 | PBIS Implementation and Training | Yes | 0 | 0 | | |
| 4 | 4.3 | 0.5 PBIS Coach | Yes | 0 | 0 | | |
| 4 | 4.6 | District Elementary Science Teacher 1.0 | Yes | \$185,000.00 | 185000 | | |
| 4 | 4.12 | District Licensed Vocational Nurse | Yes | \$60,000.00 | 60000 | | |
| 5 | 5.2 | Student Recognition Events | Yes | 0 | 0 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 12932087 | 859,209 | 0 | 6.64% | \$999,903.00 | 0.00% | 7.73% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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