



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lafayette School District

CDS Code: 07-61713

School Year: 2023-24

LEA contact information:

Brent Stephens

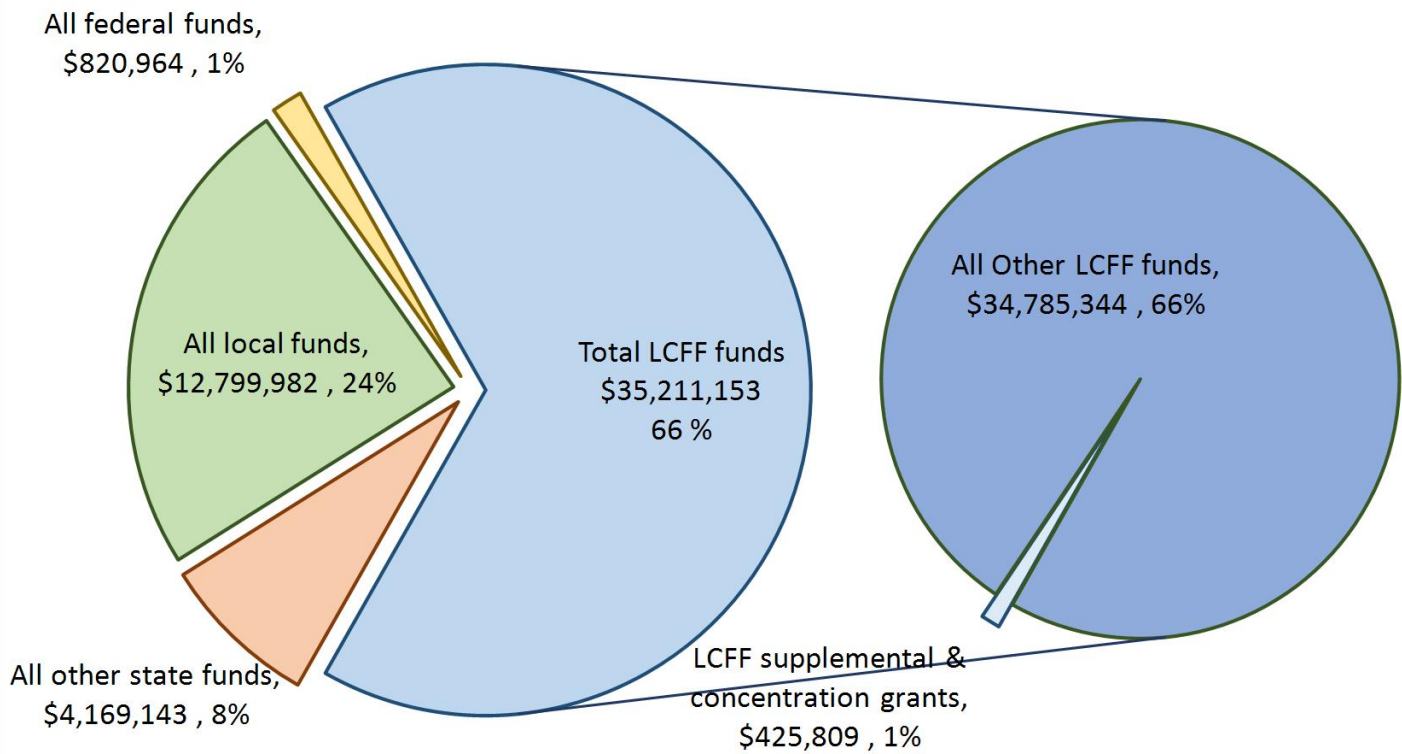
Superintendent

(925) 927-3500

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

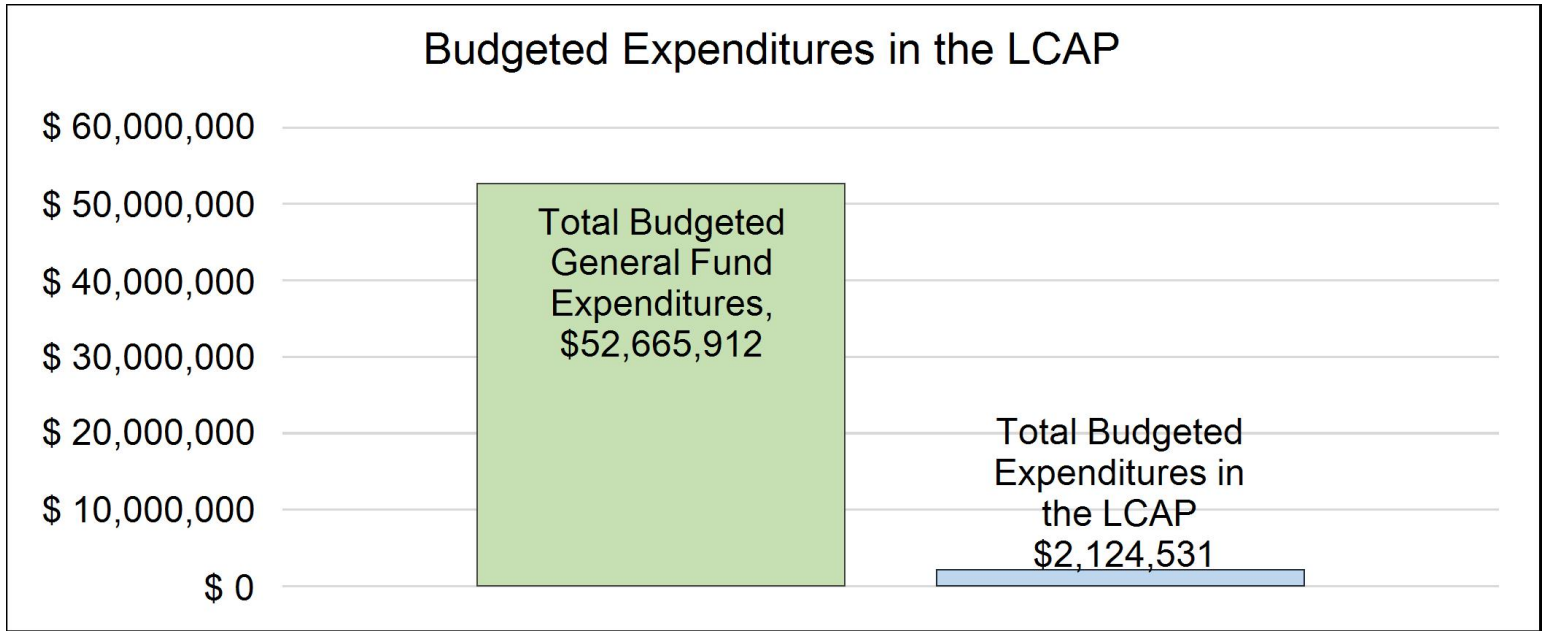


This chart shows the total general purpose revenue Lafayette School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lafayette School District is \$53,001,241.59, of which \$35,211,153.00 is Local Control Funding Formula (LCFF), \$4,169,143.00 is other state funds, \$12,799,982.00 is local funds, and \$820,963.59 is federal funds. Of the \$35,211,153.00 in LCFF Funds, \$425,809.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lafayette 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: Lafayette School District plans to spend \$52,665,912.00 for the 2023-24 school year. Of that amount, \$2,124,531. is tied to actions/services in the LCAP and \$50,541,381 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As a rule, 80% 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 custodial activities, health and safety, transportation, building maintenance and operations and more. These support activities, along with related supplies, 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

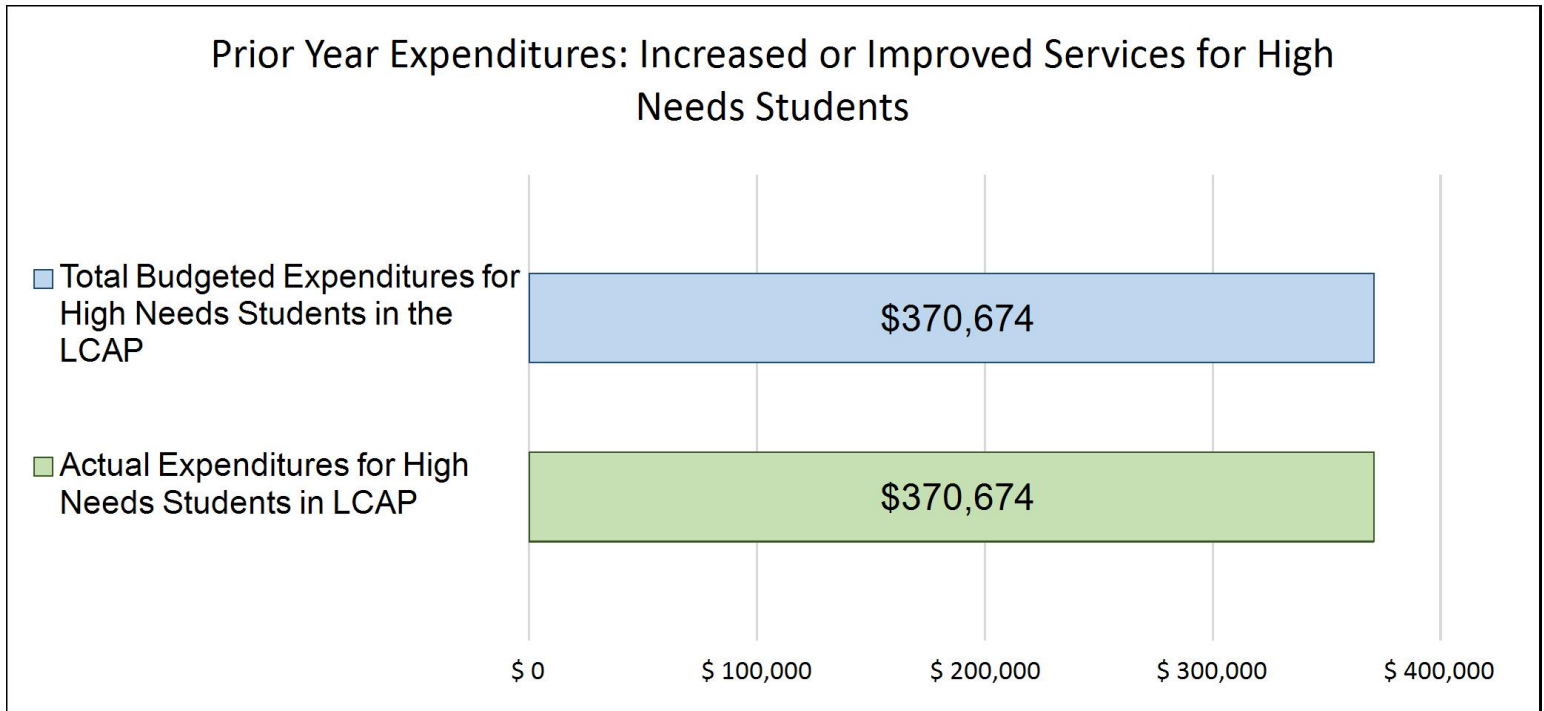
In 2023-24, Lafayette School District is projecting it will receive \$425,809.00 based on the enrollment of foster youth, English learner, and low-income students. Lafayette School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lafayette School District plans to spend \$370,674 towards meeting this requirement, as described in the LCAP.

In 2023-24, Lafayette School District is projecting it will receive \$425,809 in LCAP Supplemental and Concentration Grants based on the enrollment of foster youth, English learner, and low-income students. Lafayette School District must describe how it intends to increase or improve services for high-needs students in the LCAP. Lafayette School District plans to spend \$370,674 towards meeting this requirement, as described in the LCAP.

Lafayette maximizes its resources by spending its multi-year, one-time grants and federal funds first to support our actions in the 2023-24 LCAP. The recent change in education code disallowing LEAs to count non-LCFF funds in support of the actions targeting underserved students is the reason it appears that the District has not budgeted the entire amount of LCFF supplemental funds for the 2023-24 school year. In addition, the significant number amount of one-time, multi-year state and federal grants the District has received. has also contributed to the District's carryover amounts. Once the one-time, non-LCFF funds are depleted, the District plans on utilizing the LCFF carryover money to fund the actions that increase and improve services for high-needs students. To support long-term sustainability of programming for our unduplicated students, LAFSD is reserving some of our supplemental funding in order to continue the robust supports we are putting in place. We anticipate this one-time funding to dissipate in future years. Reserving these funds now will allow LAFSD to continue commitment to all of our students. Additional actions that LAFSD will provide during the 2023-24 school year will include expanding supports for student wellness, acquisition of literacy skills, and academic intervention through staff training and curriculum development,

# LCFF Budget Overview for Parents

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



This chart compares what Lafayette 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 Lafayette 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, Lafayette School District's LCAP budgeted \$370,674 for planned actions to increase or improve services for high needs students. Lafayette School District actually spent \$370,674 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lafayette School District	Brent Stephens Superintendent	bstephens@lafsd.org (925) 927-3500

## 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.

District Vision: Our students are creative thinkers and problem-solvers and are prepared to become responsible, ethical and productive citizens.

District Mission: We embrace a rigorous, comprehensive curriculum to provide a quality education in a safe and nurturing environment. We commit to meet the needs of all students, to foster continuous learning and a global perspective based upon respect and tolerance.

The Lafayette School District is made up of four elementary schools (TK-5) and one middle school (6-8) with a total district wide student enrollment of approximately 3,150 students. In review of Data from 2021-22 CALPADS, the total number of certificated teachers was 181. The average daily attendance rate was 98%. Each school offered programs and services for Special Education who made up 14.5% of the population and English Learner students who made up 2.4% of the population. Our Socioeconomically Disadvantaged student enrollment was 3.2%. In the area of Race/Ethnicity, we had the following: 9.23% Hispanic, 0.06% American Indian/Alaskan Native, 11.52% Asian,

0.54% African American, 13.53% Two or More Races, and 57.46% White. The district-wide unduplicated count for English learner, foster youth, and students who are eligible for free and reduced meals was approximately 5.6% of our total enrollment. We had two foster youth students and two homeless students.

Student progress on the California Assessment of Student Performance and Progress (CAASPP) for the 2021-22 school year continues to be very high. In mathematics 79.54% of students met or exceeded standards and in English Language Arts 84.93% of students met or exceeded standards. District-wide, socioeconomically disadvantaged students' progress on the CAASPP was 49.35% met or exceeded standards in math and in English Language Arts 62.33% met or exceeded standards. Our English Language Learner students' performance on the CAASPP test in English Language Arts was 29.17% met or exceeded standards and in math 50% met or exceeded standards.

The District's LCAP plan is aligned with our District Strategic Plan.

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.

In the 2021-2022 school year, Lafayette School District resumed typical, in-person administration of the California Assessment of Student Performance and Progress (CAASPP). Despite challenges in the previous year due to distance learning, student progress was high and close to pre pandemic measures. In English Language Arts, 84.93% of our students met or exceeded standards and in mathematics, 79.54% met or exceeded standards. Our sites have a strong focus on academic growth and will maintain these successes through building professional learning communities on student learning. Our district hired consultants to support site administration and teacher teams to better utilize collaboration time to provide intervention and enrichment to all students. Local assessments throughout the school year helped identify students who needed extra support, and each site implemented a dedicated intervention period during the school day to provide targeted intervention to support students in need.

The 2021-22 CAASPP results indicated an increase in scores for our students with disabilities from 41% met or exceeded standards in 2020-21 to 50.84% met or exceeded standard in English Language Arts and from 45% met or exceeded standards in 2020-21 to 47.66% met or exceeded standards in math. The District continues to focus on all students and their progress with a particular focus on our students with

disabilities. The District has prioritized benchmark approaches and formative collection of data. In addition, the District's Strategic Plan highlights additional strategies that include ensuring access to grade level standards-based instruction, a connection to IEP goals, and accommodations and modifications specifically for the standardized testing environment. The District continues to include its students with disabilities who are mainstreamed into general education in its overall local assessments, and for students placed in a Special Day Class will continue to work toward access to grade-level standards. Academy time provides for a designated time for students to receive explicit interventions, while not missing out on the core curriculum.

## 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.

The suspension rate of 0.6% and chronic absenteeism of 5.4% both increased from the previous year. This is not unique to our community but something we have identified as a goal to address. Due to increased mental health support needed, each of the five sites now has a full time counselor, has implemented an SEL curriculum, and created wellness centers for our students. Our focus on supportive measures to address student behaviors was imperative for our community.

Our English Language Proficiency for the Summative ELPAC was down from 47.83% proficient in 2020-21 to 40.30% proficient in 2021-22. The 2021-22 CAASPP results indicated that 29.17% of our EL students met or exceeded standard in English Language Arts and 50% met or exceeded standards in math. While the English Learner Progress as indicated on the California Dashboard was Very High at 66.7% of EL students making progress towards English language proficiency, our district has identified supporting the academic growth of our English Language Learners as a priority area. Our EL teachers and Reading Specialists continue to support the needs of our EL students and work closely with classroom teachers to support English acquisition.

Our CAASPP data for the 2021-22 school year, indicates the following changes:

Socioeconomically Disadvantaged students went from 36% not or nearly meeting standards in English Language Arts to 37.67% and from 43.83% to 50.65% not or nearly meeting standards in mathematics.

Black/African American students in 2020-21 were at 25% not or nearly meeting standards in English Language Arts and in math they were 33% nearly or not met. Due to enrollment patterns, data was suppressed in order to protect student privacy for the 2021-22 school year.

Hispanic/Latino students went from 28.24% not or nearly meeting standards in English Language Arts to 22.95% and from 30.59% to 25.68% not or nearly meeting standards in mathematics



The District has identified actions in Goal Three to target supports for all groups of students who are historically performing below the standards. The District has targeted these identified student groups with researched-based interventions and designated time during Academy to support their progress.

## LCAP Highlights

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

Working closely with our educational partners throughout the District, we have targeted three goals:

Goal 1 - Ensure a consistent and high-quality delivery of the core curriculum through the following approaches: the implementation of balanced literacy strategies with the Workshop model as the basis of instruction; the Eight Standards of Mathematical Practice, including the use of instructional strategies that focus on mathematical rigor through conceptual understanding, procedural skills and fluency, and application; Next Generation Science Standards, and the History Social Science framework and standards. Opportunities for the integration of technology in all curriculum areas will allow for research, critical thinking, decision-making, communication, collaboration, creativity and innovation for all students. (State Priority 1, 2, 3, 4, 7)

Goal 2 -Increase student access to grade level instruction and equity and depth of understanding in all curricular areas for all students through a Multi-Tiered System of Support informed continuous improvement cycle. (State Priority 2, 3, 4, 7, 8) (Includes English Language Learner and socioeconomically disadvantaged students' goals, action and progress)

Goal 3 - Address social and emotional learning and wellness for all children by delivering a research-based social and emotional learning curriculum; continuing to focus on cultural responsiveness, equity, diversity awareness and inclusiveness; and attention through a MTSS-informed approach to student wellness; effective drug, alcohol, tobacco, and child abuse prevention programs; digital citizenship education. (State Priority 1, 5, 6, 8)

## 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.

Not Applicable

***Support for Identified Schools***

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

Not Applicable

***Monitoring and Evaluating Effectiveness***

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

Not Applicable

# Engaging Educational Partners

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

As per guidelines for creating the LCAP, our parent advisory committees are the existing groups that are in place and meet on a regular basis (see below). The primary LCAP committees are Rapport which is a committee made up of parents representing all schools and student Educational Partners, and the District English Language Advisory Committee (DELAC) including those who may be low income or English language learners. The 2022-23 update included another round of meetings with Educational Partners to share the progress made in the 2022-23 year based upon our planned actions and services, and to look at any necessary goal revisions. At these meetings, data was shared, along with the progress we have made to meet our goals. Electronic copies of the draft plan were made available along with a condensed overview of goals and progress made.

We have engaged in dialogue with the following Educational Partners on the indicated dates:

District English Learner Advisory Committee (DELAC) March 23, 2023

Curriculum Council (with representative teachers and administrators) - March 6, 2023

Site Principals - (Elementary) March 6, 2023, (Middle) March 3, 2023

District Leadership Team (Administrators) - April 11, 2023

Lafayette Education Association (LEA) Board of Directors (teacher's union representatives) - April 24, 2023

Special Education District Dialogue - March 27, 2023

CSEA - March 28, 2023

Stanley Middle School Student Leadership Class - April 19th, 2023

Lafayette School District Board - June 13, 2022 Public Hearing, June 14, 2022 for Board Approval

Parent Organization Meetings: Stanley Middle School, March 2, 2023; Lafayette Elementary, March 7, 2023; Burton Valley, March 1, 2023;

Springhill, March 22, 2023; Happy Valley, April 18th, 2023

Parents of English Learners and socioeconomically disadvantaged students were represented in the District English Learner Advisory Committee Meeting and parents of Supplemental Educational Services students (students with disabilities) were represented in the Special Education District Dialogue Meeting. Homeless and Foster youth families were included in the school site parent organization meetings. As part of the LCAP support from CCCOE, on January 30, 2023 the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were taken into consideration when updating our LCAP.

A summary of the feedback provided by specific educational partners.

As we presented the second year of the three year LCAP with our Educational Partners groups the Superintendent and Assistant Superintendent have been open to receive verbal and written requests for information about the plan and/or suggested changes to the plan. A dedicated email address was set up to collect additional comments.

Input collected has resulted in the following observations:

Information we have received from all educational partner groups indicates that they are in agreement with the priorities, goals, actions, services and expenditures of the plan.

Parents of EL students indicated that they were pleased with the focus the District has identified on supporting the learning needs of all students. Having a goal dedicated to the emotional well-being of students was appreciated.

Inquiries were made in several meetings regarding more information on the California Healthy Kids Survey (CHKS) including how sites are responsive to the data, when the assessment is administered, how the emotional climate of the school is assessed with this survey, and how we might find more opportunities to engage in dialogue about trends we see in our student data.

The students shared concern regarding the validity of the CHKS data. They felt that students may not take it seriously and suggested that a greater explanation may need to be shared with students. They felt that if students understood the importance of the data, and that it is anonymous, they may be more honest.

Middle school students felt that overall they have quality instruction from their teachers. There was a concern regarding student engagement and how to encourage/support all students in trying their best in class and on CAASPP. Students were curious to see the CAASPP data and to better understand the differences in student group performance. From their perspective, some students are afraid to ask questions or ask for help for fear that they may stand out as not understanding something. The students indicated a need for a stronger community of acceptance around individual differences.

Students indicated a need for greater transparency around how to access the school counselors and additional reassurances regarding confidentiality. They also shared a need for additional, explicit instruction on digital citizenship skills.

The topic of consistent implementation of the SEL curriculum came up during one parent organization meeting. There was a discussion about the importance of all students receiving this important education. There was also a request that we share best practices with families so that they might mirror language at home when supporting students.

Several groups noted the decline in the English Language Arts CAASPP scores for our English Language Learners. It was noted that with an increase in the percentage of EL students in our district, there would be a need for additional support for sites.

The increase in chronic absenteeism was noted. Parents recognized that there was greater caution applied when sending a potentially ill student to school but also realized that our community may be taking more vacation days since travel was not possible during the 2020-21 school year.

One parent organization asked about how we are addressing outreach to all families. A conversation took place regarding the need for greater cultural awareness in communication so that the District is accessible to all.

Staff wellness was a topic of discussion during a parent organization meeting. There was a concern that we make sure all staff are aware of any supports available for their needs.

How suspension rates may impact a school's status and how additional support around supporting student behavior was a question during the teacher meeting.

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

As a direct response from our teachers, parents, and students, the District has identified the following areas to deepen our focus for the 2023-24 school year:

Deepen the District focus on Professional Learning Communities to address the learning needs of all students through the implementation of essential standards, utilization of common formative assessments, and expanded opportunities for teacher collaboration.

Continue to utilize Multi-Tiered Systems of Support to provide intervention for all student groups performing below the district average on CAASPP for the 2023-24 school year.

Strengthen inclusion and belonging by broadening racial equity and gender identity training for all staff.

Ensure all students receive SEL lessons to develop and maintain student wellness.

# Goals and Actions

## Goal

Goal #	Description
1	Ensure a consistent and high-quality delivery of the core curriculum through the following approaches: the implementation of balanced literacy strategies with the Workshop model as the basis of instruction; the Eight Standards of Mathematical Practice, including the use of instructional strategies that focus on mathematical rigor through conceptual understanding, procedural skills and fluency, and application; Next Generation Science Standards, and the History Social Science framework and standards. Opportunities of integration of technology in all curriculum areas will allow for research, critical thinking, decision-making, communication, collaboration, creativity and innovation for all students.

An explanation of why the LEA has developed this goal.

The mission of the Lafayette School District is to embrace a rigorous, comprehensive curriculum to provide a quality education in a safe and nurturing environment. This goal outlines actions to achieve this objective so that our students become creative thinkers and problem-solvers and are prepared to become responsible, ethical, and productive citizens.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 A. Maintain 0% rate of teacher misassignment	1A. We have 0% rate of teacher misassignment as reported on our SARC reports	2021-2022 1A. We have 0% rate of teacher misassignment as reported on our SARC reports	2021-22 Data has not been released yet and is unavailable in Data Quest *Year 1 Outcome should be identified to reflect 2020-21		1A. Continue to maintain a 0% rate of teacher misassignment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 B. Maintain 100% student access to standards-aligned instructional materials	1B. We have 100% student access to standards-aligned instructional materials as reported on the Williams report	2021-22 1B. We have 100% student access to standards-aligned instructional materials as reported on the Williams report	2022-23 1B. We have 100% student access to standards-aligned instructional materials as reported on the Williams report		1B. Continue to maintain 100% student access to standards-aligned instructional materials.
2 A, B. Implementation of academic content and performance standards and English learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency	2 A,B. Implementation of academic content and performance standards and English learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency as reported on the Dashboard	2021-22 2 A,B. Implementation of academic content and performance standards and English learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency as reported on the Dashboard via Local Indicators - Maintain	2022-23 2 A,B. Implementation of academic content and performance standards and English learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency as reported on the Dashboard via Local Indicators - Maintain		2 A,B. Maintain our implementation of academic content and performance standards and English language development standards as demonstrated on the Dashboard with a blue performance category, which is the highest performance.
3.A,B,C, Improved efforts to seek parent input in making decisions at the District and school site and to promote parent	3.A, B, C. Parent input as measured by participation (sign-in sheets) (5% of each group) in parent education offerings	2021-22 3.A, B, C. Parent input as measured by participation (sign-in sheets) in parent education offerings	2022-23 3.A, B, C. Data from the 2021-22 school year was unavailable.		3.A, B, C. Expand parent input as measured by participation (sign in sheets) with an increase of 1% each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>participation with unduplicated students and students with exceptional needs as measured by participation in parent education offerings and parent organization meetings as well as volunteer opportunities.</p>	<p>and parent organization meetings as well as volunteer opportunities. This is highlighted with the continued expansion of educational partners engagement meetings at each site and special education dialogue meetings, at individual sites where parents meet for the purpose of input as reported out on the Dashboard Local Indicators and self-reflection tool.</p>	<p>and parent organization meetings as well as volunteer opportunities. This is highlighted with the continued expansion of educational partners engagement meetings at each site and special education dialogue meetings, at individual sites where parents meet for the purpose of input as reported out on the Dashboard Local Indicators and self-reflection tool and sign-in sheets. This year was a 1% increase.</p>			<p>year (8%) in making decisions at the District and school site and to promote parent participation with unduplicated students and students with exceptional needs as measured by participation in parent education offerings and parent organization meetings as well as volunteer opportunities.</p>
<p>4 A. Increase or maintain student achievement with statewide assessment data as measured on the Dashboard.</p>	<p>4 A. Student achievement is at a blue on the Dashboard with statewide assessments.</p>	<p>4 A. The 2020-2021 CAASPP data In English Language Arts, 81% met or exceeded standards and in mathematics 77% met or exceeded standards (No Dashboard color was available).</p>	<p>2022-23 4.A. The 2021-22 CAASPP data in English Language Arts, 84.93% met or exceeded and in mathematics 79.54% met or exceeded standards. The dashboard indicators for both areas were very high.</p>		<p>4.A. Maintain and increase student achievement on statewide (CAASPP) data with a 3% increase in both English Language Arts and Math.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A. Maintain a broad course of study that includes all subject areas	7A. Maintain a broad course of study that includes all subject areas	2021-22 7A. Maintain a broad course of study that includes all subject areas	2022-23 7A. Maintain a broad course of study that includes all subject areas		7A. Maintain a broad course of study that includes all subject areas

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Training	The Lafayette School District will continue to provide training and support for all teachers across the content areas following the Lafayette School District 3-Year Staff Development Plan. A focus on teacher leadership will continue at school sites and across the District providing training on implementation of Professional Learning Communities (PLC) to focus on instruction, student achievement, and professional dialogue. Utilize Curriculum Council as a catalyst to develop teacher leadership and professional development opportunities.	\$95,239.00	No
1.2	Literacy	Further implementation of District-wide TCRWP Readers and Writers Workshop with the Units of Study and within the grade levels to incorporate a balanced literacy program. This will include a targeted focus on increasing the bands of text complexity, higher expectations with the level of work and implementation based on essential standards, more strategic book choice and promoting independence and agency. This is inclusive of training from TCRWP and related professional development. Pilot and adopt a new phonics program to provide updated curriculum in grades K-2. Continue to provide support and articulation for general education teachers, ISTs, and paraprofessionals as well as collaborate and articulate across the grade levels and with the high school district.	\$85,594.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Mathematics	<p>The District will continue the essential standards work that includes the articulation of progressions across the grades, refining the scope and sequence, formative assessments, Depth of Knowledge, and lesson planning. We will deepen and expand the use of instructional strategies that focus on building students' mathematical problem solving, reasoning, procedural skills, fluency and application. Implementation of instructional practices with a particular emphasis on math workshop (including number talks, Problem of the Month, Mars tasks, and low floor/high ceiling math tasks) and effective extension/challenge activities to meet needs of all ability levels. Using student data (formative assessments) continue to engage students and offer opportunities for feedback and reflection. We will continue teaching for robust understanding (TRU math), dimension of agency, identity and authority. The District will again partner with the County and Silicon Valley Math Initiative and take part in training and resources. A dedicated math TOSA will provide support and articulation for general education teachers, ISTs, and paraprofessionals as well as collaborate and articulate across the grade levels and with the high school district</p>	\$64,254.00	No
1.4	Next Generation Science Standards	<p>The District will continue to research and investigate strategies for the integration and development of NGSS Engineering Principles and computer science standards into the teaching of science and math and create an implementation plan and timeline. Collaboration time will allow for K-8 implementation of science standards and new instructional material adoption. Our teachers will expand reading and writing, along with speaking and listening integration to science classes in alignment with Next Generation Science Standards. The focus on essential standards and implementation of lessons will continue. The use of science notebooks will deepen the literacy work in science and integration across the curriculum. Implementation of</p>	\$80,823.00	No

Action #	Title	Description	Total Funds	Contributing
		Amplify (K-5) and FOSS (6-8) will include online assessments which are aligned to grade level essential standards.		
1.5	History - Social Science	The District will continue implementation of the History Social Science curriculum focused on content, literacy, inquiry, and citizenship and provide students space for thought to deepen and for personal growth in historical and contemporary understanding. The focus will be to evaluate curriculum for false narratives that show up in the history curriculum and allow for multiple perspectives to be evaluated and celebrated. Explore current events and the agency students have as they interact. Identify the importance of listening and story-telling in exploring identity and building community, and receive a number of resources to help them in establishing a reflective classroom community.	\$80,823.00	No
1.6	Inclusive Curriculum	Continue to have the critical and complex conversations about race and equity, and establish a reflective classroom community through all content areas. Evaluate false narratives and bias in our curriculum and instruction. The District will ensure that its curriculum and its instructional material adoptions give full and thorough consideration to curricula that accurately reflect perspectives of a racially and ethnically diverse world, and that foster an appreciation for a diverse array of cultures. The District will make explicit efforts to supplement existing curricula when necessary to achieve its goals.	\$79,023.00	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.

Goal 1 was carried out as stated in the actions and expenditures. The Lafayette School District will continue to provide training and support for all teachers across the content areas following the Lafayette School District 3-Year Staff Development Plan. The second Summer Institute done this year is an example of how we have continued our training for staff. A focus on teacher leadership continued with the curriculum

council representatives continuing the work with math and English essential standards. Professional Learning Communities (PLC) were further developed through teams attending the national conference through Solution Tree as well as a coach dedicated to providing support to our leadership team and all staff. Our district continued the work with Literacy using TCRWP Readers and Writers Workshop and in addition to coaching cycles for teachers, outside consultants were brought in to further support implementation of best practices. There was a continued focus on early literacy, with a group of teacher representatives in grades K – 2nd. This group collaborated during the year to focus on our early literacy curriculum and further developed a scope and sequence and routines that will be aligned throughout the district including an emphasis on phonemic awareness and decodable text. The District focused on identifying English essential standards for all K-8 students. The math essential standards work continued with an articulation of progressions across the grades, refining the scope and sequence, formative assessments, and lesson planning. There was district-wide grade level collaboration to ensure all alignment by all teachers. The District science team worked on identifying the essential standards and lessons across the district. Teachers at the elementary, worked collaboratively to develop lessons that aligned with the essential standards. The District continued the implementation of the History Social Science curriculum focused on content, literacy, inquiry, and citizenship and provided students space for thought to deepen and for personal growth in historical and contemporary understanding. The focus has been to evaluate curriculum for false narratives that show up in the history curriculum and allow for multiple perspectives to be evaluated and celebrated. This focus has helped to deepen our inclusive curriculum and our need to continue to have critical and complex conversations about race and equity, and establish a reflective classroom community through all content areas. We have been able to evaluate false narratives and bias in our curriculum and instruction. The outcomes are captured in the metric that reports progress.

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

There were no substantive differences in planned actions.

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

District-wide progress on the CAASPP results showed continued student progress in English Language Arts with 84% "met or exceeded" standards. These results, and the ability to sustain high scores indicates strong, focused instruction. Continued targeted focus District-wide on emergent and early stages of reading development, TCRWP Units of Study, implementation of strategic text selection and knowledge of bands of text complexity along with a focus on lifting the level of writing has been a focus. In math, the CAASPP results were 79% "met or exceeded standard," which exceeded county and state results and demonstrates our achievement and the effectiveness of our actions.

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 reflecting on data and feedback from partners, we have made the following updates:  
Metric 3ABC will collect parent participation from District English Learner Advisory Committee meetings, Special Education District Dialogue Meetings, and Parent-Teacher Conferences.

Action 1.2 to include updated phonics curriculum in grades K-2.  
Action 1.3 to include the hiring of an instructional coach focused on mathematics.

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

# Goals and Actions

## Goal

Goal #	Description
2	Increase student access to grade level instruction and equity and depth of understanding in all curricular areas for all students through a Multi-Tiered System of Support informed continuous improvement cycle.

An explanation of why the LEA has developed this goal.

The Lafayette School District's Strategic Plan outlines our belief that we should meet the needs of each student at their individual level, and that each student should be provided the appropriate academic challenges to maximize their potential. This goal addresses actions to provide access to standards and a depth of understanding in all curricular areas through a Multi-Tiered System of Support to support all learners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 B. English learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency.	2 B. Using data from our last CAASPP testing in 2018 - 2019, our English Language Learners were at 52% standard met or exceeded in ELA and 56% in math.	2 B. Using data from our last CAASPP testing in 2020 - 2021, our English Learners were at 45% standard met or exceeded in ELA and 43% in math.	2 B. Using data from our CAASPP testing in 2021-22, our English Learners were at 29.17% standard met or exceeded in ELA and 50% in math.		2 B. English Language Learners access to the CCSS and ELD standards will meet or exceed academic content knowledge and proficiency as show by local assessment, ELPAC and CAASPP by 1% each year..

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3 B. Maintain or increase parental participation for unduplicated pupils as shown by meetings, minutes of meetings and attendance.</p>	<p>3.B. Parent input as measured by participation (sign-in sheets) 5% of each group in parent education offerings and parent organization meetings as well as volunteer opportunities. This is highlighted with the continued expansion of educational partner engagement meetings at each site and special education dialogue meetings, at individual sites where parents meet for the purpose of input as reported out on the Dashboard Local</p>	<p>3. B Parent input as measured by participation (sign-in sheets) in parent education offerings and parent organization meetings as well as volunteer opportunities. This is highlighted with the continued expansion of educator partners engagement meetings at each site and special education dialogue meetings, at individual sites where parents meet for the purpose of input as reported out on the Dashboard Local Indicators and self-</p>	<p>3. B Data from the 2021-22 school year was unavailable.</p>		<p>3 B.. Maintain or increase parental participation for unduplicated pupils by 1% each year by continuing site specific dialogue meetings and invitations to parent education.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Indicators and self-reflection tool.</p> <p>3 B. Parental participation for unduplicated pupils are at a minimal level</p>	<p>reflection tool. This 2021-2022 was a 1% increase.</p> <p>2021-22 3 B. Parental participation for unduplicated pupils are at a minimal level.</p>			
3 C. Maintain or increase parental participation for individuals with exceptional needs as shown by meetings, minutes of meetings and attendance.	3C. Parental participation for individuals with exceptional needs (meeting attendance 25 families)	2021-22 3C. Parental participation for individuals with exceptional needs (meeting attendance 25 families)	2021-22 3C. Data from the 2021-22 school year was unavailable.		3C. Maintain or increase parental participation for individuals with exceptional needs by an increase of parent participation by 1% each year.
4 A. Implementation of academic content and performance standards with increased percentages for our subgroups on the CAASPP in ELA and Math and California Science test (CAST).	4 A. Using data from our last CAASPP testing in 2018 - 2019, students with disabilities were at 46% standard met or exceeded in ELA and 42% in math. Socioeconomically disadvantaged students were at 68% standard met or exceeded in ELA and 64% in math.	4 A. Using data from our last CAASPP testing in 2020 - 2021, students with disabilities were at 41% standard met or exceeded in ELA and 45% in math. Socioeconomically disadvantaged students were at 64% standard met or exceeded in ELA and 56% in math.	4 A. Using data from our last CAASPP testing in 2021-22, students with disabilities were at 50.84% standard met or exceeded in ELA and 47.66% in math. Socioeconomically disadvantaged students were at 62.33% standard met or exceeded in ELA and 49.35% in math.		4 A. Students with disabilities will meet or exceed standards in ELA and math on the CAASPP and local assessments by a rate of 75%. Socioeconomically disadvantaged students will meet or exceed standards in ELA and math on the CAASPP and local assessments by a rate that is proportionally



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					equal to our general education students.
4E. The percentage of English Learner pupils who make progress toward English proficiency as measured by the ELPAC.	4 E. Using data from our 18-19 ELPAC, our baseline data of our ELs who make progress toward English proficiency was at 70%.	2020-21 4 E. Our ELPAC percent English Learner pupils who make progress toward English proficiency at the four levels were Level 4 - 47.83%, Level 3 - 27.54%, Level 2 - 11.59%, Level 1 - 13.04%	2021-22 4 E. Our ELPAC percent English Learner pupils who make progress toward English proficiency at the four levels were: Level 4 - 40.30% Level 3 - 38.81% Level 2 - 13.43% Level 1 - 7.46% District ELPI level was 66.7% - Very High		4 E. Maintain the number of ELs who make progress toward English proficiency as measured by the ELPAC. (70% or higher)
4 F. English learner reclassification rate based on the ELPAC and established local metrics.	4F. Using data from our 19-20 ELPAC and established local metric, EL reclassification rate was 36%	4F. Using DataQuest from our 2020-2021 ELPAC and established local metric, EL reclassification rate was 13%	4F. Data unavailable via Data Quest. Local data indicates in the 2021-22 school year, 17 out of 77 have been reclassified, reclassification rate of 22%		4 F. Maintain EL reclassification rate - based on the ELPAC and established local metrics at a rate of 5% each year.
7 B, C. Maintaining course access to support unduplicated and exceptional needs pupils.	7 B, C. Annual review of master schedules for course access to support unduplicated and exceptional needs pupils	2021-22 7 B, C. Annual review of master schedules for course access to support unduplicated and exceptional needs pupils	2022-23 7 B, C. Annual review of master schedules for course access to support unduplicated and exceptional needs pupils		7 B, C. Access and supports in place to support unduplicated and exceptional needs pupils by targeting researched based instructional practices

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					as shown on on the CAASPP and local assessments by a rate that is proportionally equal to our general education students
8 A. Pupil outcomes academically, social/emotionally will increase based on implementing MTSS, UDL, EL Roadmap and Inclusive practices.	8 A. The 18-19 CAASPP and 2018 California Healthy Kids Survey data (school connectedness) which was at 83% will serve as a baseline to pupil outcomes on implementing MTSS, UDL, EL Roadmap and Inclusive practices.	8 A. The 2020-2021 CAASPP (see 4a-Goal 1) and 2020-2021 California Healthy Kids Survey data (school connectedness) which was at 87% which shows success for pupil outcomes on implementing MTSS, UDL, EL Roadmap and Inclusive practices	8 A. The 2021-22 CAASPP (see 4a-Goal 1) and 2020-2021 5th grade administration of California Healthy Kids Survey data (school connectedness) at 87% shows success for pupil outcomes on implementing MTSS, UDL, EL Roadmap and Inclusive practices. 2022-23 data not yet available for 5th-8th grades		8 A. Pupil outcomes academically, social/emotionally will increase based on implementing MTSS, UDL, EL Roadmap and Inclusive practices. Students' skills will improve as measured by higher scores on the CAASPP, Healthy Kids Survey, Fountas and Pinnell assessments, Read 180, and by teacher assessment of growth related to school connectedness with a goal of 90%.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Prioritizing Essential Standards	Grade level teams collaborate on identifying essential standards for math and literacy. Teams articulate essential standards to grade levels above and below. Utilize essential standards to develop unit plans that	\$60,539.00	No

Action #	Title	Description	Total Funds	Contributing
		include skill progressions, learning goals, and formative assessments. Provide access to instruction for all students through UDL practices.		
2.2	Strategies for Access for All	Provide collaboration for both general education and special education staff to identify strategies to support students in workshop model classrooms, around challenges in executive functioning and UDL practices. Utilize "Social Thinking" strategies and accountable talks with students who struggle with social communication and interaction to build collaboration/ sharing that is a part of the workshop classroom. Access for all students to the curriculum and the engagement of thinking and developing ideas to support deeper meaning and comprehension. The District will continue to partner with Solution Tree and strengthen our Professional Learning Communities to meet the learning needs of all students. These are targeted instructional practices that span across content areas to meet the needs of not only high ability students, but all students.	\$173,067.00	No
2.3	Program Development	Develop long-term mission, vision, and planning for deepening the quality, rigor and ongoing evaluation of special education programs. Provide appropriate support and training for all special education staff and other ongoing training related to student achievement and performance.	\$36,052.00	No
2.4	Cycles of Inquiry	Collaboratively analyze and reflect upon student achievement results from District benchmark assessments and CAASPP assessments during collaboration and District-wide collaboration. Align benchmark assessments and instruction with Common Core State Standards and essential standards. Utilize these assessments to provide important information that will guide curriculum and instructional decisions. Provide time for grade level teams to engage in collegial dialogue and analysis of assessment results as a means to guide instruction. Lafayette schools will continue to identify students' needs through CAASPP data, District assessment data, intervention meetings and	\$386,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support them through research-based interventions that include Do the Math, Orton Gillingham, Leveled Literacy Intervention, Math Support class at the middle school and targeted support in the classroom. Continued focus on training around strategies to support struggling learners in math by utilizing the Math Professional Learning Community, Silicon Valley Mathematics Initiative professional development to identify practices to strengthen instruction of our struggling learners. Continue to analyze data related to current intervention programs and supports. Expand the targeted instruction within the workshop model for designated support for EL students. This is inclusive of building practices of expanding academic vocabulary skills, comprehension, speaking, listening, reading and writing.</p>		
2.5	Improve Preparation in Meeting Grade Level Standards	<p>In addition to District wide collaboration time, the Instructional Support Teachers will be provided with training to assist in determining appropriate accommodations and modifications based on the student IEP's. Careful consideration of necessary accommodations and modifications is an important part of the IEP team's discussion to ensure access to curriculum and instruction in the general education classroom. Classroom teachers and Instructional Support Teachers will consistently administer interim assessments and the practice CAASPP test prior to the official testing window. Both standardized and non-standardized will be administered to allow students to become familiar with the format and learn how to use the various tools and accommodations. Students with disabilities will participate in appropriate tiered levels of support during designated blocks or classes, using research-based strategies (ex. Making Math Real and Orton Gillingham) to gain skills needed to access core instruction as determined by the students IEP. Maximize the time that students with disabilities have to work with grade level core content.</p>	\$394,914.00	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.

Goal 2 was carried out as stated in the priorities, actions and expenditures. Grade level/department teams continue to collaborate on identifying essential standards for math and English and have worked to articulate essential standards to grade levels above and below. There has been a focus to include skill progressions, learning goals, and formative assessments to provide access to instruction for all students through UDL practices. Collaboration for both general education and special education staff to identify strategies to support students in workshop model classrooms, around challenges in executive functioning and UDL practices was done with staff training. Access for all students to the curriculum and the engagement of thinking and developing ideas to support deeper meaning and comprehension was done to build foundational skills. The development of long-term mission, vision, and planning and deepening the quality, rigor and ongoing evaluation of special education programs is in progress. Training has taken place for special education staff and other ongoing training related to student achievement and performance. In the area of cycles of inquiry, collaboration, analyzation and reflection upon student achievement results from District benchmark assessments and CAASPP assessments has been ongoing. This has helped with the alignment of benchmark assessments and instruction with Common Core State Standards and essential standards along with collegial dialogue and analysis of assessments. In addition to District wide collaboration time, the Instructional Support Teachers have been provided with training to assist in determining appropriate accommodations and modifications based on the student IEP's. Careful consideration of necessary accommodations and modifications is an important part of the IEP team's discussion to ensure access to curriculum and instruction in the general education classroom. Classroom teachers and Instructional Support Teachers have consistently been administering interim assessments and the practice CAASPP test prior to the official testing window. The outcomes are captured in the metric that reports progress.

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

There were no substantive differences in planned actions.

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

District-wide progress on the CAASPP results showed improved student progress for our students with disabilities including an increase in English Language Arts from 41% to 50.84% "met or exceeded" standards. A smaller increase was seen in Mathematics from 45% to 47.66% "met or exceeded" standards. Student access to grade level instruction has been effective with the implementation of academy time across the district. This provides equity and depth of understanding in all curricular areas for all students. We have also utilized our Multi-Tiered System of Support to establish a baseline with our FIA administrations and actions to target as we move forward.

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 reflecting on data and feedback from partners, we have made the following updates:  
Metric 3BC will collect parent participation from District English Learner Advisory Committee meetings, Special Education District Dialogue Meetings, and Parent-Teacher Conferences.  
Action 2.2 was updated based on feedback from teachers and administration on the effectiveness of the PLC process in reaching all professionals to support differentiation practices in addressing the needs of all learners.

**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 social and emotional learning and wellness for all students by delivering a research-based social and emotional learning curriculum; continuing to focus on cultural responsiveness, equity, diversity awareness and inclusiveness; and attention through a MTSS-informed approach to student wellness; effective drug, alcohol, tobacco, and child abuse prevention programs; digital citizenship education.

An explanation of why the LEA has developed this goal.

The Lafayette School District Strategic Plan places an emphasis on Wellness and Global Perspectives. This goal addresses actions to meet the needs of students and staff by deepening our focus on health and wellness through a robust social and emotional learning curriculum and activities embedded into the curriculum. Our goal focuses on strengthening an educational environment with a focus on Diversity, Equity, Inclusion and Belonging by expanding and strengthening programs in our schools that focus on inclusion and diversity, and explicitly address race, to create a school culture free of discrimination.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 C School facilities are maintained and in good repair	1 C. School facilities are maintained and in good repair as reported out on Dashboard Local Indicators	2021-22 1 C. School facilities are maintained and in good repair as reported out on Dashboard Local Indicators	2021-22 1 C. School facilities are maintained and in good repair as reported out on Dashboard Local Indicators *Year 1 Outcome should be identified to reflect 2020-21		1 C. School facilities are maintained and in good repair as reported out on Dashboard Local Indicators

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5 A Pupil Engagement with attendance rates	5 A. 97% attendance rate	2020-21 5 A. 96% attendance rate	2021-22 5 A. 96.4% attendance rate		5 A. Maintain or increase green or blue indicators as reported on the Dashboard for attendance
5 B. Reduce Chronic absenteeism	5 B. Chronic absenteeism on the 2018-2019 Dashboard was at 3.1%	2020-21 5 B. Chronic absenteeism rate 1.9%, DataQuest	2021-22 5 B. Chronic absenteeism rate 5.4%, Dashboard		5 B. Reduce chronic absenteeism with green or blue indicators as reported on the Dashboard with less than 3.1%
5 C Maintain 0% middle school drop out rate	5 C Maintain 0% of middle school drop out rate	2020-21 5 C Maintain 0% of middle school dropout rate	2021-22 5 C Maintain 0% of middle school dropout rate		5 C. Maintain 0% middle school drop out rate
6 A Reduce suspension rate to improve school climate	6 A. Suspension rates 2019-2020 .7 suspensions	2020-21 6 A. Suspension rates were a total of 2 suspension as shown on Data Quest	2021-22 6 A. Suspension rates were a total of 0.6% or 21 out of 3,236 students as shown on the Dashboard		6 A Reduce suspension rates



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6 B. Maintain 0% expulsion rate	6 B. 0% expulsion rate	2020-21 6 B. 0% expulsion rate as shown on Data Quest	2021-22 6 B. 0% expulsion rate as shown on Data Quest		6 B. Maintain 0% expulsion rate
6 C. Increased percentage scores as indicated on School Climate measured on Healthy Kids Survey	6 C. School Climate at the 5th grade measured on Healthy Kids Survey around school connectedness was 83% and middle school on Caring Adult Relationships was at 73%.	2020-21 6 C. School Climate measured on Healthy Kids Survey around school connectedness at the elementary was at 87% and middle school with Caring Adult Relationships was at 65% in 7th grade and 61% in 8th grade.	2021-22 6 C. School Climate measured on Healthy Kids Survey around school connectedness at the elementary was not reassessed for 2021-22 so remains at 87% and middle school with Caring Adult Relationships was at 63% in 7th grade and 63% in 8th grade.		6 C. Increase percentage scores as indicated on School Climate measured on Healthy Kids Survey around school connectedness at a 89% at the elementary and Caring Adult Relationships at the middle school
8 A. Pupil outcomes by implementation of the diversity, equity, inclusion, and belonging and social emotional well being of our students along with the prevention initiatives	8 A. Pupil outcomes measured by California Health Kids Survey for 2018 serves as a baseline of implementation of the diversity, equity, inclusion, and belonging and social emotional well being of our students (5th grade 81%, 7th Grade	8 A. Pupil outcomes measured by California Health Kids Survey for 2021 serves as a baseline of implementation of the diversity, equity, inclusion, and belonging and social emotional well being of our students ( 5th grade 89%, 6th grade 78%, 7th grade 68%	8 A. Pupil outcomes measured by California Health Kids Survey for 2022 measures progress made from actions on diversity, equity, inclusion, and belonging and social emotional well being of our students (2020-21 data: 5th grade 89%, 2021-22 data:		8 A. Pupil outcomes increase by 1% on the California Healthy Kids Survey by implementation of the diversity, equity, inclusion, and belonging and social emotional well being of our students along with the prevention initiatives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- 65% with the prevention initiatives	and 8th grade - 65%), along with the prevention initiatives	6th grade 76%, 7th grade 65% and 8th grade - 65%), along with the prevention initiatives		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Heath, Wellness and Prevention	We will continue to partner with the Child Abuse Prevention Council (CAPC). Good nutrition and healthy habits will be promoted through the implementation of Health Content standards and drug, alcohol, and tobacco, curriculum. We will provide Common Core State Standards-based physical education program at all five schools in the district, containing 200 minutes of physical education instruction every 10 days. Healthy Kids survey results will be studied and shared for evidence of program impact.	\$88,805.00	No
3.2	Diversity, Equity, Inclusion and Belonging	Expand and strengthen programs in our schools that focus on inclusion and diversity, and explicitly address race, to create school cultures free of discrimination. We will continue to partner with Gender Spectrum to ensure we are providing a safe school environment for students of all gender identities. The Lafayette School District will continue to have a DEIB committee along with site committees. All elementary school students will be participating in No Place for Hate. Stanley Middle School students will have SLAM (Student Leaders Anti-Racist Movement).	\$82,443.00	No
3.3	Social Emotional Learning	Continue to develop and implement for all students social emotional curriculums that address all competencies from CASEL, Collaborative for Academic, Social and Emotional Learning. These curriculums address self-awareness, self- management, social awareness,	\$160,380.00	No

Action #	Title	Description	Total Funds	Contributing
		relationship skills, and responsible decision-making. Provide District-wide expectations for school and classroom culture and identity data to measure progress on the implementation of social emotional learning curriculum. Continue to focus goals and actions in our district to support subgroups of students as well as all students will continue in the following areas: age-appropriate health curriculum, Restorative Justice, Anti-Bullying, Responsive Classrooms, Social Thinking and other practices that create a positive learning environment. Continue our focus on diversity awareness and cultural responsibility and professional development for staff.		
<b>3.4</b>	Digital Citizenship	Continue to implement and refine Digital Citizenship Curriculum (i.e.. Common Sense Media) across the district as appropriate for all grade levels. Incorporate Digital Citizenship components across all content areas. Monitor implementation of the "Student Responsible Use Agreement" and its accompanying "Classroom Technology Guidelines for Teachers" at all sites. Implement new LAFSD Social Media Guidelines for staff, students, and parents along with publishing new data privacy guidelines for staff, students, and parents. Continue to provide training for staff and students focused on the effective integration of technology across all curricular areas through Digital Citizenship scope and sequence.	\$8,670.00	No
<b>3.5</b>	Climate	To reduce behavior incidents and discipline referrals we will utilize Social Emotional Learning (SEL), Positive Behavior Intervention and Support (PBIS), Diversity, Equity, Inclusion and Belonging (DEIB) curriculum. Staff will use research based practices and District policies to support and maintain safe, respectful and responsive learning environments with a focus to teach students appropriate social skills and coping strategies. Multi-Tiered System of Support (MTSS) will be in place at each campus to address behavioral needs of students. Ongoing Crisis Prevention Institute (CPI) trainings for special education staff and administrators to learn preventative strategies and	\$247,309.00	No

Action #	Title	Description	Total Funds	Contributing
		crisis intervention. Continued collaboration and consultation with district behaviorist to address significant classroom disruptions and inappropriate behavior. Restorative discipline to teach students accountability, awareness about the impact of their actions and choices, consideration and empathy for others, and methods for making amends and accepting responsibility. Administrators will approach incidents as learning opportunities while taking into account the needs of those impacted by the behavior, and consider post-incident approaches that minimize removal/suspension from the academic environment. Ongoing legal trainings for administrators regarding best practices for discipline.		

## 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.

Goal 3 was carried out as stated in the priorities, actions and expenditures. In the area of health, wellness and prevention, we have continued to partner with the Child Abuse Prevention Council (CAPC) and classes were completed. Good nutrition and healthy habits were promoted through the implementation of Health Content standards and drug, alcohol, and tobacco curriculum. We have continued to provide standards-based physical education program at all five schools in the district, containing 200 minutes of physical education instruction every 10 days. Surveys and research-based student perception protocols are being expanded. Our focus on strengthening programs in our schools that focus on inclusion and diversity, and explicitly address race, to create school cultures free of discrimination has been very successful. There are committees at all the schools who are carrying out activities and building a foundation for inclusion. We will continue to partner with Gender Spectrum and have trained all new staff on gender identities. All elementary school students have access to participate in No Place for Hate and Stanley Middle School students participated in SLAM (Student Leaders Anti-Racist Movement). Through extensive committee work, the District social emotional curriculums that address all competencies from CASEL, Collaborative for Academic, Social and Emotional Learning has expanded. These curriculums address self-awareness, self- management, social awareness, relationship skills, and responsible decision-making. We have focused goals and actions to support student groups as well as all students in the following areas: age-appropriate health curriculum, Restorative Justice, Anti-Bullying, Responsive Classrooms, Social Thinking and other practices that create a positive learning environment. Continue our focus on diversity awareness and cultural responsibility and professional development for staff. Our Digital Citizenship Curriculum (ie. Common Sense Media) across the district continues as appropriate for all grade levels and incorporates Digital Citizenship components across all content areas. Training has continued for staff and students focused on the effective integration of technology across all curricular areas. Across the District, behavior incidents and discipline referrals have been monitored. The implementation of Social Emotional Learning (SEL), Positive Behavior Intervention and Support (PBIS), Diversity, Equity, Inclusion and Belonging (DEIB) curriculum, Multi-Tiered System of Support (MTSS) are a focus. Restorative practices continue to teach students

accountability, awareness about the impact of their actions and choices, consideration and empathy for others, and methods for making amends and accepting responsibility. The outcomes are captured in the metric that reports progress.

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

There were no substantive differences in planned actions.

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

We have established and designed an implementation plan around health, wellness, prevention along with diversity, equity, inclusion and belonging. This work is ongoing but the plan has established practices, protocols and supports to progress with the goal. In the area of Social Emotional Learning, our actions have supported the increase of curriculum delivery and supports for students across the district. Digital citizenship and school climate as actions have increased awareness and focus on these areas.

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 reflecting on data and feedback from partners, we have made the following updates:  
Metric 6C to Identify additional data source for elementary belonging and well being due to CHKS survey schedule in 5th grade being administered every other year.  
Action 3.3 to specify that all students will receive SEL Curriculum to ensure full implementation.  
Action 3.4 to reflect digital citizenship scope and sequence created by LAFSD librarians based on student feedback of wanting expanded learning opportunities in this area.

**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)
425,809.00	0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.28%	0.03%	\$8,123.00	1.30%

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.

The following action uses supplemental funds that are principally directed toward unduplicated student groups. This action are being provided on an LEA-wide basis and we expect that all students with low academic achievement will benefit. However, because the action meets the needs most associated with low academic achievement and the challenges faced by students from unduplicated student groups, we expect that CAASPP assessment results for our unduplicated students will increase significantly more than the rate of all other students.

CAASPP 2021-2022

ELA

Overall Average = 84.93% met/exceeded standard

Socioeconomically Disadvantaged = 62.33% m/e

English Learner = 29.17% m/e

Students with Disabilities = 50.84% m/e

Asian = 91.78%

Black/African American = N/A

Filipino = 91.67% m/e

Hispanic = 77.05% m/e

White = 84.27% m/e

Two or more races = 87.19% m/e

#### Math

Overall = 79.54% met/exceeded standard

Socioeconomically Disadvantaged = 49.35% m/e

English Learner = 50.00%

Students with Disabilities = 47.66% m/e

Asian = 90.91%

Black/African American = N/A

Filipino = 83.34% m/e

Hispanic = 74.32% m/e

White = 78.53% m/e

Two or more races = 78.83%

Goal 2 Action 4: This action identifies how our District uses the process of cycles of inquiry to collaboratively analyze and reflect upon student progress through formative and summative assessments, including benchmark math assessments and ongoing literacy assessments (F&P, DIBELS, SORT) and our CAASPP assessments and to identify students in need and support them with researched-based interventions. As seen in the data above, achievement gaps between all students (84.93% met or exceeded standards in ELA, and 79.54% in Math) and our low-income and English Learners (62.33% and 29.17% in ELA and 49.35% and 50.00% in math) exists.

Our English Learner data shows that only 40.30% were a level 4 on the Summative ELPAC. To support progress towards proficiency and reclassification, English learners receive daily designated and integrated ELD instruction to practice language skills and to support progress relative to achieving academic standards. Instruction is targeted to specific student proficiency levels. Our English Language Development teachers, reading specialists and aides provide support to our English learner students through 1:1 and/or small groups instruction focusing on speaking and listening and supporting students with vocabulary and assignments as needed. Progress is monitored through assessments, assignments and interactions.

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

Services for unduplicated pupils are increased or improved by more than the required 1.28%, as compared to services provided for all students. Based on supporting research, experience, and educational theory, the Lafayette School District has determined action (2.4) described in the LCAP as the most effective use of funds to meet the District's goal for unduplicated pupils.

#### Goal 2, Action 4: Cycles of Inquiry

Collaboratively analyze and reflect upon student achievement results from District benchmark assessments and CAASPP assessments during collaboration and District-wide collaboration. Align benchmark assessments and instruction with Common Core State Standards and essential standards. Utilize these assessments to provide important information that will guide curriculum and instructional decisions. Provide time for grade level teams to engage in collegial dialogue and analysis of assessment results as a means to guide instruction. Lafayette schools will continue to identify students' needs through CAASPP data, District assessment data, intervention meetings and support them through research-based interventions that include Do the Math, Orton Gillingham, Leveled Literacy Intervention, Math Support class at the middle school and targeted support in the classroom. Continued focus on training around strategies to support struggling learners in math by utilizing the Math Professional Learning Community, Silicon Valley Mathematics Initiative professional development to identify practices to strengthen instruction of our struggling learners. Continue to analyze data related to current intervention programs and supports. Expand the targeted instruction within the workshop model for designated support for EL students. This is inclusive of building practices of expanding academic vocabulary skills, comprehension, speaking, listening, reading and writing.

Lafayette School District maximizes its resources by spending one-time funds and federal funds first to support our actions in the 2023-24 LCAP. The recent change in education code disallowing LEAs to count non-LCFF funds in support of the actions targeting underserved students and the significant influx of state and federal one-time funds are the reasons it appears that the District has not budgeted the entire amount of LCFF supplemental funds for the 2023-24 school year. Once the one-time, non-LCFF funds are depleted, the District plans on



using the LCFF supplemental carryover money to fund the actions that increase and improve services for high-needs students. To support long-term sustainability of programming for our unduplicated students, LAFSD is reserving some of our supplemental funding in order to continue the robust supports being put in place. We anticipate this one-time funding to dissipate in future years; reserving these funds now will allow LAFSD to continue our commitment to all of our students.

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

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	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	\$1,048,694.00	\$609,477.00	\$32,698.00	\$433,662.00	\$2,124,531.00	\$1,220,588.00	\$903,943.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Training	All	\$0.00	\$62,541.00	\$32,698.00	\$0.00	\$95,239.00
1	1.2	Literacy	All	\$0.00	\$85,594.00	\$0.00	\$0.00	\$85,594.00
1	1.3	Mathematics	All	\$0.00	\$64,254.00	\$0.00	\$0.00	\$64,254.00
1	1.4	Next Generation Science Standards	All	\$0.00	\$80,823.00	\$0.00	\$0.00	\$80,823.00
1	1.5	History - Social Science	All	\$0.00	\$80,823.00	\$0.00	\$0.00	\$80,823.00
1	1.6	Inclusive Curriculum	All	\$0.00	\$79,023.00	\$0.00	\$0.00	\$79,023.00
2	2.1	Prioritizing Essential Standards	All	\$0.00	\$0.00	\$0.00	\$60,539.00	\$60,539.00
2	2.2	Strategies for Access for All	All Students with Disabilities	\$57,800.00	\$115,267.00	\$0.00	\$0.00	\$173,067.00
2	2.3	Program Development	All	\$0.00	\$36,052.00	\$0.00	\$0.00	\$36,052.00
2	2.4	Cycles of Inquiry	English Learners Foster Youth Low Income	\$370,674.00	\$5,100.00	\$0.00	\$10,822.00	\$386,596.00
2	2.5	Improve Preparation in Meeting Grade Level Standards	All	\$394,914.00	\$0.00	\$0.00	\$0.00	\$394,914.00
3	3.1	Health, Wellness and Prevention	All	\$88,805.00	\$0.00	\$0.00	\$0.00	\$88,805.00
3	3.2	Diversity, Equity, Inclusion and Belonging	All	\$82,443.00	\$0.00	\$0.00	\$0.00	\$82,443.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Social Emotional Learning	All	\$45,388.00	\$0.00	\$0.00	\$114,992.00	\$160,380.00
3	3.4	Digital Citizenship	All	\$8,670.00	\$0.00	\$0.00	\$0.00	\$8,670.00
3	3.5	Climate	All	\$0.00	\$0.00	\$0.00	\$247,309.00	\$247,309.00

**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
33,370,606	425,809.00	1.28%	0.03%	1.30%	\$370,674.00	0.00%	1.11 %	<b>Total:</b>	\$370,674.00
								<b>LEA-wide Total:</b>	\$370,674.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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 (%)
2	2.4	Cycles of Inquiry	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,674.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,124,531.00	\$2,123,531.00

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	Training	No	\$95,239.00	95,239.00
1	1.2	Literacy	No	\$85,594.00	85,594.00
1	1.3	Mathematics	No	\$64,254.00	64,254.00
1	1.4	Next Generation Science Standards	No	\$80,823.00	80,823.00
1	1.5	History - Social Science	No	\$80,823.00	80,823.00
1	1.6	Inclusive Curriculum	No	\$79,023.00	79,023.00
2	2.1	Prioritizing Essential Standards	No	\$60,539.00	60,539.00
2	2.2	Strategies for Access for All	No	\$173,067.00	173,067.00
2	2.3	Program Development	No	\$36,052.00	35,052.00
2	2.4	Cycles of Inquiry	Yes	\$386,596.00	386,596.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Improve Preparation in Meeting Grade Level Standards	No	\$394,914.00	394,914.00
3	3.1	Heath, Wellness and Prevention	No	\$88,805.00	88,805.00
3	3.2	Diversity, Equity, Inclusion and Belonging	No	\$82,443.00	82,443.00
3	3.3	Social Emotional Learning	No	\$160,380.00	160,380.00
3	3.4	Digital Citizenship	No	\$8,670.00	8,670.00
3	3.5	Climate	No	\$247,309.00	247,309.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
378,797.00	\$370,674.00	\$370,674.00	\$0.00	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)
2	2.4	Cycles of Inquiry	Yes	\$370,674.00	370,674.00	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)
\$32,101,427	378,797.00	0	1.18%	\$370,674.00	0.00%	1.15%	\$8,123.00	0.03%



# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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