LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lafayette School District
CDS Code: 07-61713
School Year: 2024-25
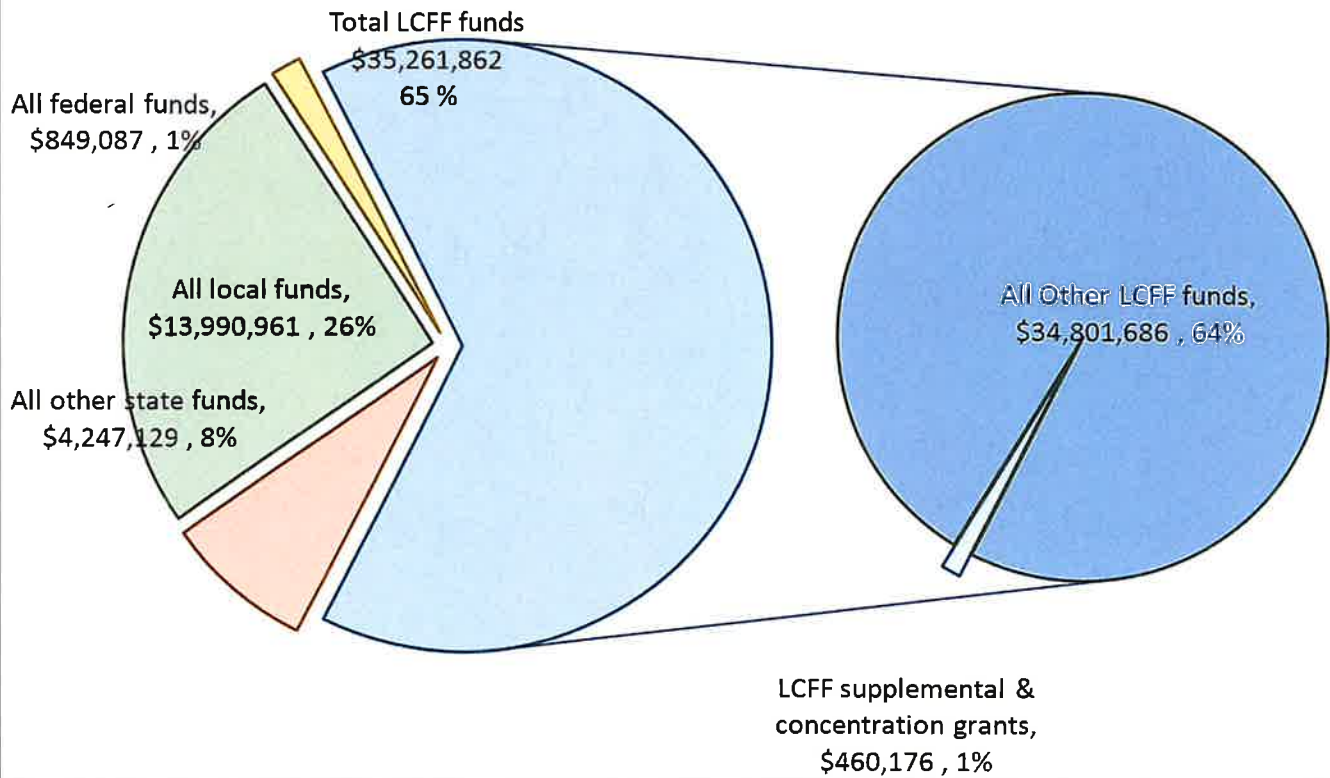LEA contact information:
Brent Stephens
Superintendent
superintendent@lafsd.org
(925) 927-3500

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$35,261,862
65 %

All federal funds,
$849,087 , 1%

All local funds,
$13,990,961 , 26%

All other state funds,
$4,247,129 , 8%

All Other LCFF funds,
$34,801,686 , 64%

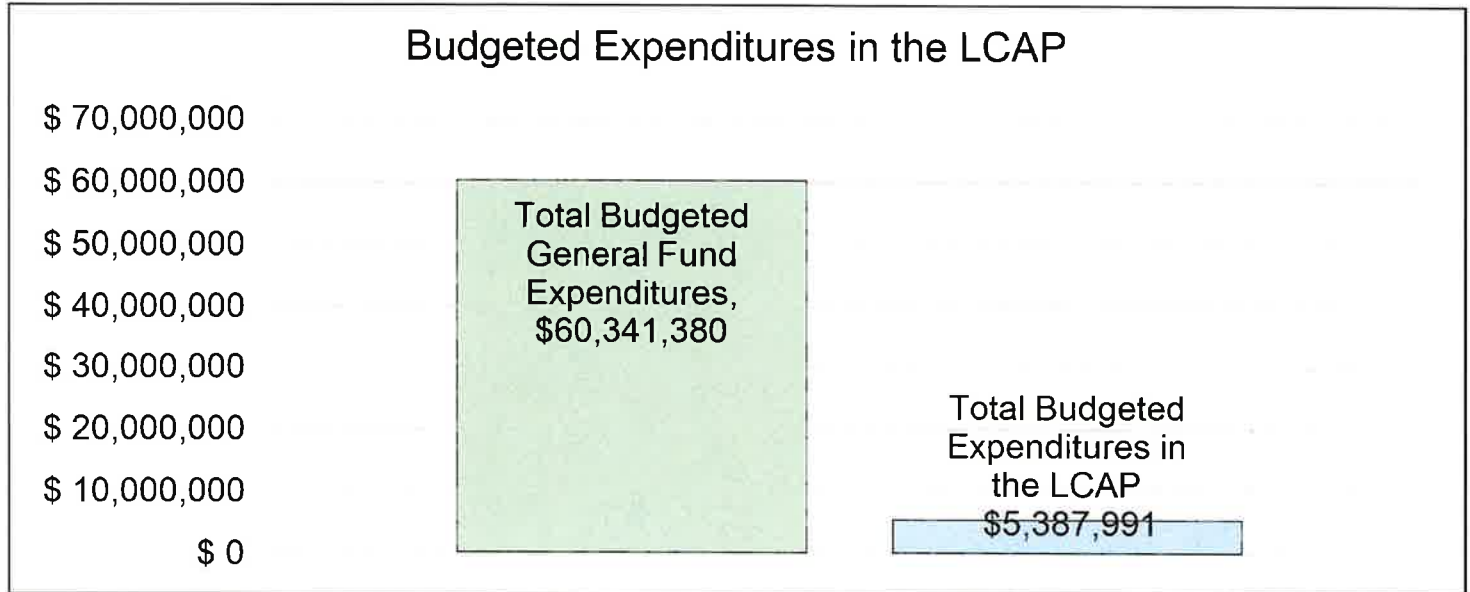LCFF supplemental &
concentration grants,
$460,176 , 1%

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 $54,349,039, of which $35,261,862 is Local Control Funding Formula (LCFF), $4,247,129 is other state funds, $13,990,961 is local funds, and $849,087 is federal funds. Of the $35,261,862 in LCFF Funds, $460,176 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.

Budgeted Expenditures in the LCAP

$ 70,000,000	
$ 60,000,000	
$ 50,000,000	**Total Budgeted General Fund Expenditures, $60,341,380**
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP
$ 10,000,000	$5,387,991
$ 0	

This chart provides a quick summary of how much Lafayette School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lafayette School District plans to spend $60,341,380 for the 2024-25 school year. Of that amount, $5,387,991 is tied to actions/services in the LCAP and $54,953,389 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
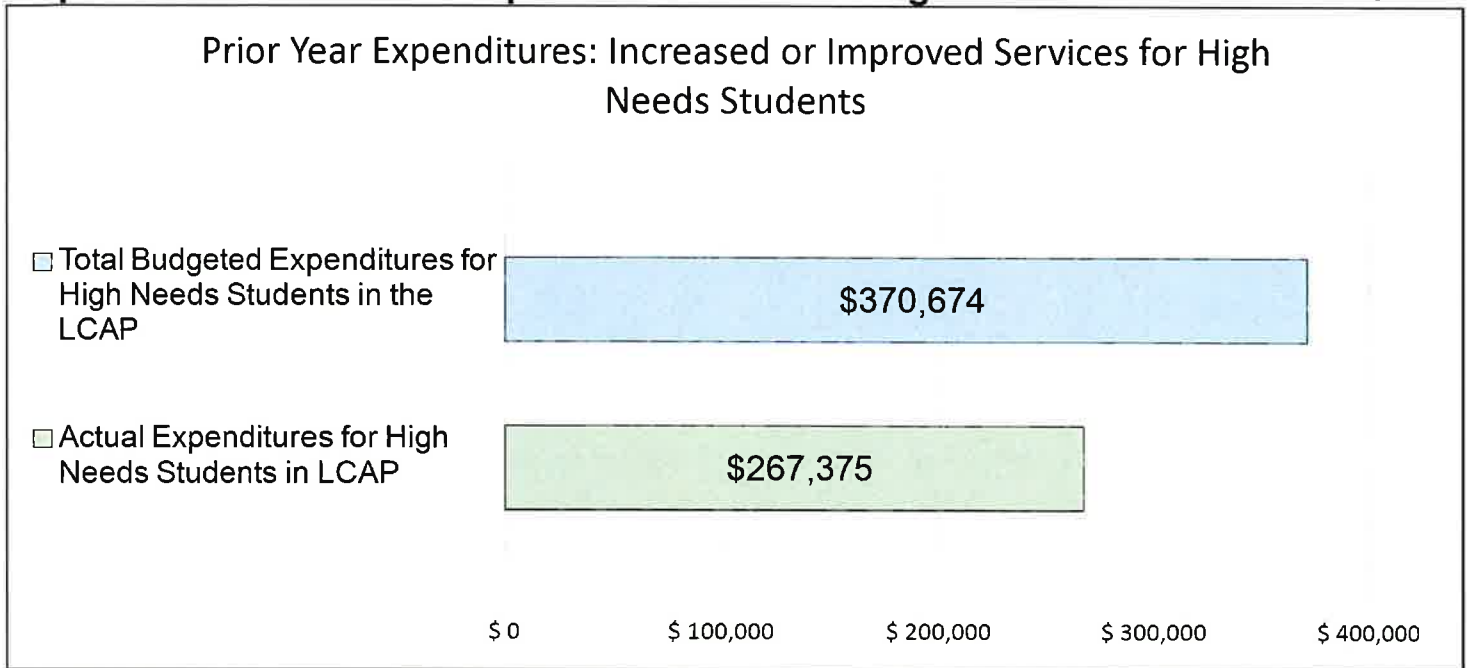
The majority of the General Fund Budget Expenditures, 83.5% consists of salaries and benefits for all certificated and classified employees needed to carry out a diverse array of student education, educational support activities, and operational activities such as utilities, custodial activities and building maintenance, business, payroll, and HR activities, health and safety, transportation, supplies and instructional resources, contracted and professional services, technology infrastructure, hardware, systems, and online applications.

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

In 2024-25, Lafayette School District is projecting it will receive $460,176 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 $595,159 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP
$370,674

☐ Actual Expenditures for High Needs Students in LCAP
$267,375

| $ 0 | $ 100,000 | $ 200,000 | $ 300,000 | $ 400,000 |

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 2023-24, 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 $267,375 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-103,299 had the following impact on Lafayette School District's ability to increase or improve services for high needs students:

The actions and services for increased or improved students for high needs students were supported by one-time expiring resources in the 2023-24 budget. As a result, actual expenditures are less than the total budgeted expenditures for these planned actions and services.

2023–24 Local Control and Accountability Plan Annual Update

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

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Superintendent	(925) 927-3500

Plan Summary [2024-25]

General Information

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

The Lafayette School District is a TK-8 school district, serving approximately 3179 students across one early intervention preschool, four elementary schools, and one middle school. Our schools have earned California Distinguished School awards and have been named National Blue Ribbon Schools by the U.S. Department of Education. Highlights of our schools include outstanding, fully-credentialed classroom teachers and support staff; rich elective and enrichment offerings; Wellness Centers at all schools, staffed by full-time, credentialed counselors; a strong commitment to inclusion and diversity; low classroom sizes and aides in every classroom; a full continuum of special education and student support services; and a strong partnership with our parents and caregivers, who play a crucial role in supporting our students.

According to CALPADS data from 2022-2023, the District's student racial/ethnic makeup is as follows: 9.94% Hispanic, 0.06% American Indian/Alaska Native, 1.06% Filipino, 11.86% Asian, 0.47% Black/African American, 53.38% White, 13.27% Two or More Races, and 9.97% Not Reported. The number of unduplicated students District-wide who are English learners, foster youth, and students who are eligible for free or reduced meals is 6.76%. Socioeconomically disadvantaged students make up 3.9% of our enrollment, and English learners make up 3.4%. We have four foster youth students and four homeless students. Our staff includes 155 certificated teachers.

Our commitment to strong outcomes for all learners is reflected in our students' scores on the California Assessment of Student Performance and Progress (CAASPP). For the 2022-2023 school year, 83.31% of students met or exceeded standards in English Language Arts and 81.97% of students met or exceeded standards in math. 62.02% of our socioeconomically disadvantaged students met or exceeded standards in English Language Arts and 64.19% of that group met or exceeded standards in math. 35.30% of English learners met or exceeded standards in English Language Arts and 42.86% of that group met or exceeded standards in math.

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B - 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 4C - the percentage of students who graduate and complete a CTE pathway; Priority 4D - the percentage of students who meet a-g requirements and complete a CTE pathway; 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.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	District administration met with the student leadership class to share metrics, actions, and goals, and then hear student input on the LCAP. 4/10/24
Parents/Caregivers - Advisory Input including DELAC, SPED Parent Dialogue, and Rapport	There were several opportunities to review, discuss, and receive input from parents/caregivers. On the following dates, District administration met with parent/caregiver groups which included representatives from all sites and prioritized meetings with parents/caregivers of our students with disabilities and English Language Learners. Parents/caregivers provided input at each meeting but were also given an opportunity to share their feedback through an email account developed for LCAP. Meeting dates were - DELAC - 3/28/24, SPED Parent Dialogue - 4/9/24, Rapport - 3/14/24
CSEA	District administration provided opportunities for reflection and input on LCAP from our local bargaining unit. 3/26/24
Staff and Board Input	Two Special Meetings of the Governing Board were held to provide opportunities for discussion and input from teachers, including LEA members, and the Board. 2/20/24 and 5/28/24
District Leadership	LAFSD Leadership Team including all site administrators, program specialists. and District administration had two sessions to review, discuss, and provide input on the LCAP. 2/13/24 and 5/14/24
Contra Costa SELPA	The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP. 3/29/24

Educational Partner(s)	Process for Engagement
Posting and Public Hearing	The 2024-2027 LCAP Public Hearing agenda was posted more than 72 hours prior to the Hearing. 6/11/24

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

Input from educational partners informed the LCAP development. Often, the input confirmed that the District was drafting goals, metrics, and actions that aligned with key interests. However, it also provided keen insights into a few new directions outlined below:

Clear and simplified language in goals, actions, and metrics.

Aspirational but attainable outcomes for all metrics.

Include additional data in metrics to more closely monitor student achievement, parent/caregiver involvement, and student wellbeing: 1.1, 1.2, 1.8, 2.4, 3.2, 3.7.

Broaden the focus of curriculum to include the arts in action 1.2.

Inclusion of metric 2.4 to track progress on students exceeding standards.

An action 3.3 focused on digital citizenship and media literacy.

Specific action 3.6 to address chronic absenteeism for student groups in red indicators.

Include a metric 3.7 to address parent/caregiver feelings of belonging and inclusion.

The input from educational partners was invaluable, confirming alignment with key interests while also guiding the District toward new directions for improvement. The collaborative partnership during this LCAP development cycle has fostered a strong sense of community and shared commitment to enhancing student outcomes.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Implement evidence-based instructional strategies to ensure high-quality learning experiences for every student.	Broad Goal

State Priorities addressed by this goal.

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

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student Achievement - English/Language Arts - 4A	CAASPP ELA (2022-23) All Students - 83.31% Students with Disabilities - 52.03% English Learners - 35.30% Socioeconomically Disadvantaged - 62.02%			CAASPP ELA All Students - 85% Students with Disabilities - 58% English Learners - 45% Socioeconomically Disadvantaged - 68%	
	% of all students achieving Standard Met or Exceeded on ELA CAASPP					
	% of Students with Disabilities achieving Standard Met or					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Exceeded on ELA CAASPP % of English Learners achieving Standard Met or Exceeded on ELA CAASPP % of Socioeconomically Disadvantaged students achieving Standard Met or Exceeded on ELA CAASPP					
1.2	Student Achievement - Mathematics - 4A % of all students achieving Standard Met or Exceeded on Math CAASPP % of Students with Disabilities achieving Standard Met or Exceeded on Math CAASPP % of English Learners achieving Standard Met or Exceeded on Math CAASPP % of Socioeconomically Disadvantaged students achieving Standard Met	CAASPP Math (2022-23) All Students - 81.97% Students with Disabilities - 49.59% English Learners - 42.86% Socioeconomically Disadvantaged - 64.19%			CAASPP Math All Students - 85% Students with Disabilities - 55% English Learners - 55% Socioeconomically Disadvantaged - 68%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or Exceeded on Math CAASPP					
1.3	Student Achievement - Local Reading and Math Data - 8 % of students achieving Met or Exceeded on MAP Growth Reading - Winter Term % of students achieving Met or Exceeded on MAP Growth Math - Winter Term	MAP Reading - 74.2% (Winter 2023-24) MAP Math Data Available in 24-25			MAP Reading - 80% MAP Math - Available in 24-25	
1.4	Student Achievement - Science - 4A % of students achieving Standard Met or Exceeded on CAST	67.66% (2022-23)			75%	
1.5	Williams Compliance - 1B % of students with access to standards-aligned instructional materials for use at school and home	100% (2023-24)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Fully Credentialed and Properly Assigned -1A % of teachers appropriately assigned and fully credentialed in the subject areas they are teaching	93.65% (2021-22)			100%	
1.7	Access to Broad Course of Study - 7A % of schools with access to a broad course of study that includes all subject areas	100% (2023-24)			100%	
1.8	Implementation of Standards - 2A/2B % of schools implementing academic content and performance standards and providing English Learners access to CCSS and ELD standards for gaining academic content knowledge and English language proficiency	100% (2023-24)			100%	
1.9	Parent/Caregiver Engagement - 3A	New Data Collection			Available in 24-25	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	# of parent/caregiver education opportunities focused on curriculum and instruction					

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-Aligned Curriculum	We will ensure student engagement with a standards-aligned core curriculum and materials in key academic areas including curriculum for Tier 2 and Tier 3 intervention opportunities.	$192,145.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Comprehensive Educational Program	We will ensure all students have access to a comprehensive educational program, encompassing arts, health, physical education, and media literacy/digital citizenship, while also offering interest-based clubs and leadership opportunities.	$2,096,115.00	No
1.3	Essential Standards and Common Formative Assessments	Teachers will ensure alignment between LAFSD essential standards and California State Standards and Frameworks through ongoing committees and collaboration. We will establish essential standards in all curricular areas and regularly assess student growth through common formative and benchmark assessments.	$48,374.00	No
1.4	Higher-Order Thinking Skills	To foster the development of higher-order thinking skills in students, we will assist teachers in identifying and integrating best teaching practices, which encompass differentiation to accommodate varying skill levels, including those ready for greater challenges. These practices, such as 21st Century Learning Skills and the 8 Mathematical Practices, will cultivate critical thinking, problem-solving, creativity, collaboration, communication, and other vital skills essential for academic achievement and lifelong learning.	$34,274.00	No
1.5	Inclusive Classroom Practices	We will create inclusive classrooms and campuses by embedding Diversity, Equity, Inclusion, and Belonging (DEIB) principles into our approach, starting with an evaluation of our current curriculum and procedures. Through Universal Design for Learning (UDL), we will develop targeted instructional practices to ensure equitable access to the grade-level curriculum for all students, accommodating diverse learning needs and styles. Additionally, we will integrate effective English Language Development (ELD) strategies and provide professional development and coaching opportunities to support implementation. We will promote Teaching for Equity in Math Classrooms to foster a learning environment where every student feels valued, respected, and empowered to succeed.	$132,844.00	Yes
1.6	Professional Development and	Aligned with our professional development plan, we will support the growth of teacher leaders, utilize professional development, collaboration, and	$231,211.00	No

Action #	Title	Description	Total Funds	Contributing
	Coaching on Best Teaching Practices	coaching opportunities to strengthen teaching practices, improve pedagogy, and develop expertise through teacher induction and new teacher support		
1.7	Collaboration for Improved Instruction	We will facilitate collaboration between teachers through Professional Learning Community (PLC) Networks, so that educators can share insights, strategies, and best practices for improved instruction. Curriculum Council and department and grade-level meetings will serve as forums for collaborative curriculum development and alignment.	$275,897.00	No
1.8	Parent/Caregiver Educational Opportunities	To enhance support for our students' learning needs, we will offer parents opportunities for deeper understanding of curriculum initiatives through various parent education sessions. These sessions will be coordinated by our District Parent Education Committee, ensuring ongoing opportunities for engagement throughout the year.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Implement Multi-Tiered Systems of Support, including targeted intervention, to ensure equitable access to grade-level instruction and foster comprehensive understanding across all subjects for every student, guided by continuous improvement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Lafayette School District's mission, vision, and goals outline 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 though a Multi-Tiered System of Support to support all learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Students with Disabilities - 4A % of Students with Disabilities (SWD) achieving Standard Met or Exceeded on CAASPP ELA and Math	52.03% ELA (2022-23) 49.59% Math (2022-23)			ELA - 58% Math - 55%	
2.2	English Language Learners - 4A % of English Language Learners (ELL)	35.30% ELA (2022-23) 42.86% Math (2022-23)			ELA - 45% Math - 55%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	achieving Standard Met or Exceeded on CAASPP ELA and Math					
2.3	Socioeconomically Disadvantaged Students - 4A % of Socioeconomically Disadvantaged Students (SED) achieving Standard Met or Exceeded on CAASPP ELA and Math	62.02% ELA (2022-23) 64.19% Math (2022-23)			ELA - 68% Math - 68%	
2.4	Students Exceeding ELA/Math Standards - 4A % of students exceeding standard on CAASPP ELA and Math % of students achieving Exceeds on MAP Growth Reading and Math from Winter Term compared to next year's Winter Term	CAASPP 50.89% ELA (2022-23) 57.97% Math (2022-23) MAP Reading (2023-24) Data Not Yet Available MAP Math (2023-24) Data Not Yet Available			CAASPP Maintain % of students exceeding standard Map Reading and Math Maintain % from Winter to Winter	
2.5	English Learner Reclassification - 4F	24% (2022-23) (Locally Calculated)			40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	% of English Learner students reclassified as Fluent English Proficient					
	English Learner Progress - 4E % of English Learner students making progress toward English language proficiency on the Summative English Language Proficiency Assessments for California (ELPAC)	57.4% (2022-23)			70%	
2.7	Parent Outreach - 3B/3C # of parents/caregivers of Students with Disabilities and English Language Learners attending DELAC and SPED Parent/Caregiver Engagement Meetings-	DELAC Spring Meeting - 11 (2023-24) SPED Parent/Caregiver Engagement Spring Meeting - 6 (2023-24)			DELAC - 15 SPED - 20	
2.8	Access to a Broad Course of Study % of schools offering access to programs and services for Socioeconomically	100% as measured by review of master schedules			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Disadvantaged, English Learners, and Students with Disabilities					

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Differentiated Classroom Practices	To ensure that every student's learning needs are met, we will implement a variety of strategies focused on promoting differentiation in the classroom. Small group instruction will allow teachers to tailor their teaching to the specific needs and abilities of students, providing targeted support and enrichment as necessary. Additionally, equitable Academy time at each site will provide dedicated periods for students to receive personalized instruction, engage in remediation activities, or pursue enrichment opportunities based on their individual learning profiles. We will support	$89,002.00	No

Action #	Title	Description	Total Funds	Contributing
		teachers in utilizing diverse instructional methods, materials, and assessments to accommodate the varying learning styles, interests, and readiness levels of all students.		
2.2	Comprehensive Intervention Programs	Comprehensive intervention practices within our district encompass a range of targeted supports to address diverse student needs. We will supplement our existing English Language Development (ELD) curriculum and provide teacher training to support English learners in achieving language proficiency. For students requiring additional academic assistance, including our socioeconomically disadvantaged and Hispanic students, we will align curriculum and practices across all Tier 2 and Tier 3 intervention programs.	$233,661.00	Yes
2.3	Equitable Intervention Opportunities Across all Schools	Ensuring equitable access to interventions across all sites will guarantee that every student, regardless of their school location, receives the appropriate support and resources needed to address their individual academic, behavioral, and social-emotional needs. This approach will promote fairness and inclusivity, leading to improved student outcomes, a more balanced educational experience, and a stronger foundation for long-term success for all learners.	$28,000.00	No
2.4	Team Use of Data to Determine Targeted Intervention	To provide targeted interventions for students and make informed decisions regarding district resources, sites and the district will employ data-driven strategies. Our Leadership Team will regularly analyze student data to drive decisions and supports across the District. Utilizing the LAFSD Benchmark Assessment Calendar and criteria for intervention, instructional leaders will identify effective practices and areas of need. Site teams will follow a regular Response to Intervention (RTI) protocol and utilize an established system for progress monitoring students.	$79,421.00	No
2.5	Professional Development and	We will offer continuous professional development and instructional coaching for both credentialed and classified staff, emphasizing strategies to facilitate access and meet the diverse learning needs of our student	$64,658.00	No

Action #	Title	Description	Total Funds	Contributing
	Coaching on Targeted Intervention	population, with a particular focus on Positive Behavior Intervention Supports (PBIS) and math and literacy intervention. We will provide coaching and professional development around language acquisition to support the needs of our English Learners. Additionally, we will increase the data literacy skills of our instructional leadership team to allow for regular analysis of benchmark assessment data to determine the ongoing needs of our district. Furthermore, to ensure inclusivity and maximize learning opportunities for all students, we will leverage the expertise of our Special Education team to provide coaching and share strategies for implementing Universal Design for Learning (UDL).		
2.6	Site Professional Learning Communities	At each site, we will continue to build staff capacity to understand and participate in a Professional Learning Community (PLC), utilizing faculty meetings and collaboration time. During regularly-scheduled collaboration, staff will focus on the four key questions of a PLC: What do we want students to know and be able to do?; How will we know if they have learned it?; How will we respond for those students who don't learn it?; What will we do for those students who already know it?	$54,296.00	No
2.7	Collaboration for Improved Targeted Intervention	To enhance student support across all sites, and to promote consistency in curriculum delivery and assessment practices, we will foster a culture of collaboration. We will provide opportunities for our teachers to collaborate across sites through various opportunities including PLC Network meetings, Curriculum Council, Leadership, Reading Specialist collaboration, and All-SPED meetings.	$81,954.00	No
2.8	Parent/Caregiver Engagement for Targeted Intervention Students	We want to strengthen engagement between LAFSD and all families with particular attention to parents/caregivers of students with disabilities, our English language learners, and families of students receiving targeted intervention. Our goal is to have increased participation at parent/caregiver events, including the SPED Parent/Caregiver Engagement Meetings and District English Learner Advisory Committee. Through our ongoing collaboration with our parent organizations and outside organizations such as SEED, SELPA, Contra Costa County Office of Education, we will continue to provide engagement opportunities to staff and families.	$36,500.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Enhance student well-being through a curriculum emphasizing social-emotional learning, cultural responsiveness, and digital citizenship within a comprehensive support model.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Lafayette School District mission, vision, and goals place 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Connectedness - 6C % of students reporting a sense of connection on the School Connectedness section of the California Healthy Kids Survey	5th Grade - (2022-23) All - 82% 6th-8th - (2022-23) All - 66%			5th Grade - 88% 6th-8th - 72%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Kelvin Education Pulse - 6C/8A % of students reporting a sense of belonging on the Kelvin Education Pulse Survey % of students reporting a positive school climate and culture on the Kelvin Education Pulse Survey % of students reporting positive caring adult relationships on the Kelvin Education Pulse Survey	3rd-8th - (April 2023-24) Sense of Belonging All - 80% SED - 77% SWD - 73% ELL - 79% School Climate and Culture for Academic Learning All - 86% SED - 89% SWD - 85% ELL - 90% Caring Adult Relationships All - 82% SED - 76% SWD - 83% ELL - 90%			3rd-8th - April Survey Sense of Belonging All - 85% SED - 83% SWD - 78% ELL - 84% School Climate and Culture for Academic Learning All - 91% SED - 94% SWD - 90% ELL - 95% Caring Adult Relationships All - 87% SED - 81% SWD - 88% ELL - 95%	
3.3	Attendance Rate - 5A % of students with regular attendance as reported in the California Longitudinal Pupil Achievement Data System (CALPADS)	93.5% (2022-2023)			95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Chronic Absenteeism - 5B % of students chronically absent from school	All - 6.5% (2022-2023) Hispanic - 10.4% SED - 14.6%			All - 4.5% Hispanic - 7.5% SED - 7.5%	
3.5	Suspensions - 6A % of students who have been suspended from school for one or more days	0.4% (2022-2023)			0.3%	
3.6	School Facilities - 1C # of schools with facilities maintained and in good repair as reported out on Facility Inspection Tool (FIT)	3 Schools in Good Repair (2022-23)			5	
3.7	Parent Involvement - 3A/3B/3C % of parents/caregivers reporting a sense of belonging and involvement within our school community, including parents/caregivers of socioeconomically disadvantaged students,	New Data Collection			Available 24-25	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Learners, and students with disabilities					
3.8	Student Dropout Rate - 5C / % of middle school students who have dropped out of school	0%			0%	
3.9	Student Expulsion Rate - 0% 6B / % of students who have been expelled from school				0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Health and Wellness Curriculum	We will enhance our implementation of a Social and Emotional Learning Curriculum, aligning with the Collaborative for Academic, Social, and Emotional Learning (CASEL) standards across all grades to foster students' overall wellness. This curriculum will encompass mental health and suicide prevention initiatives. Furthermore, we will maintain our health program in compliance with the California Healthy Youth Act, emphasizing prevention measures against drug, alcohol, and tobacco use, as well as child abuse. We will explore further integration of health and wellness instruction within our physical education program.	$100,951.00	No
3.2	Diversity, Equity, Belonging, and Inclusion	In order to ensure a sense of belonging for all students, we will support the implementation of each site committee's Diversity, Equity, Inclusion, and Belonging Action Plan. DEIB plans will align with District goals and address key areas of need around inclusive curriculum and culturally inclusive classrooms and campuses. All staff will receive anti-bias training and will be provided additional resources to better understand how to create inclusive and safe spaces for all students and families.	$39,850.00	No
3.3	Digital Citizenship and Media Literacy	We will expand our media literacy lessons to equip students with essential skills for promoting responsible use, practicing digital citizenship, and engaging interactively with technology.	$137,800.00	No
3.4	Comprehensive Mental Health Supports	We will deliver comprehensive mental health support through our team of counselors, psychologists, interns, and access to CARE Solace services, ensuring students and families have access to a range of professionals for their diverse needs. Wellness centers at each site will continue to serve as safe spaces for students to seek support and resources for their mental well-being. Furthermore, we will provide suicide prevention training for	$1,101,051.00	No

Action #	Title	Description	Total Funds	Contributing
		frontline staff to equip them with the skills needed to effectively navigate and support students experiencing suicidal ideation.		
3.5	School Climate Data	To assess the effectiveness of school programming and campus culture/climate initiatives, staff will utilize vital data collection tools that capture the perspectives of students, parents, and staff on engagement, connectedness, and other indicators relevant to their school experience. This will include surveys such as California Healthy Kids Survey, Kelvin Pulse, SEL screeners, Bias Incident Reporting System (BIRS), and additional district-created surveys. Additionally, we will leverage data from the CA Dashboard on attendance and discipline to determine the overall well-being of our students and identify areas for improvement.	$59,043.00	No
3.6	Focused Attendance Support	Through the RTI process, students will be promptly identified as potentially school avoidant. We will cultivate partnerships with families through SST meetings to offer supportive interventions for both students and their families. Our School Attendance Review Team (SART) processes will be utilized to bolster school engagement for all students. Due to our socioeconomically disadvantaged and Hispanic students receiving a red indicator for chronic absenteeism, we will closely monitor the attendance of these student groups.	$309,944.00	Yes
3.7	Parent/Caregiver Engagement for Inclusion and Belonging	To cultivate a sense of belonging and mutual understanding within our school community while fostering collaboration and respect, we will consistently invite parents and caregivers to participate and contribute valuable insights to support the inclusion of all students. These opportunities may encompass involvement in DEIB Committees, participation in parent education sessions focusing on inclusion and belonging, as well as attendance at site events celebrating the diversity of our community.	$6,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		4

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Not Applicable.

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description		Type of Goal
5			

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Not Applicable.						

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$460,176	$

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
1.375%	0.530%	$178,779.04	1.905%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Inclusive Classroom Practices **Need:** Our 2022-23 CAASPP data shows a gap in performance between our EL students and total average. EL Students At or Above Standard - 35.30% ELA / 42.86% Math	By embedding Diversity, Equity, Inclusion, and Belonging (DEIB) principles into our curriculum and procedures and applying Universal Design for Learning (UDL) strategies, we will ensure that English Learners (ELs) have equitable access to the grade-level curriculum. This approach, combined with effective English Language Development (ELD) strategies and equity-focused teaching practices in math, will create a supportive learning environment that values and empowers	English Learner Achievement on CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Total Students At or Above Standard - 83.31% ELA / 81.97% Math		
2.2	**Action:** Comprehensive Intervention Programs **Need:** Our EL Reclassification Rate for 2022-23 was at 24% and the English Learner Progress Indicator was 57.4% showing a decline in progress. Our 2022-23 CAASPP data shows a gap in performance between our Socioeconomically Disadvantaged students and total average. Socioeconomically Disadvantaged Students At or Above Standard - 62.02% ELA / 64.19% Math Total Students At or Above Standard - 83.31% ELA / 81.97% Math **Scope:** LEA-wide	EL students, fostering their academic progress across all school sites. Strengthening our designated English Language Development (ELD) curriculum will support English learners in achieving language proficiency, ensuring they can fully access and engage with grade-level content. Additionally, by aligning curriculum and practices across all Tier 2 and Tier 3 intervention programs, we will provide targeted academic assistance to socioeconomically disadvantaged and Hispanic students, fostering their overall academic success across all school sites.	English Learner Reclassification Rate ELPI Progress Socioeconomically Disadvantaged Student Achievement on CAASPP
3.6	**Action:** Focused Attendance Support **Scope:** LEA-wide	Through this action, LAFSD will monitor more closely and work directly with families to positively prevent school avoidance and absences. While	Rates of Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 14.6% Chronic Absenteeism Rate for Socioeconomically Disadvantaged Students	socioeconomically disadvantaged students received a red indicator at one site, the overall chronic absenteeism rate across the district was significantly higher than the overall percentage and in need of direct action.	

Scope:
LEA-wide

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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

2024-25 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
33,470,270	460,176	1.375%	0.530%	1.905%	$650,159.00	0.000%	1.942 %	**Total:**	$650,159.00

			LEA-wide Total:	$650,159.00
			Limited Total:	$0.00
			Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Inclusive Classroom Practices	Yes	LEA-wide	English Learners	All Schools	$106,554.00	
2	2.2	Comprehensive Intervention Programs	Yes	LEA-wide	English Learners Low Income	All Schools	$233,661.00	
3	3.6	Focused Attendance Support	Yes	LEA-wide	Low Income	All Schools	$309,944.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,124,531.00	$2,005,310.00

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	$36,052.00
2	2.4	Cycles of Inquiry	Yes	$386,596.00	$267,375.00
2	2.5	Improve Preparation in Meeting Grade Level Standards	No	$394,914.00	$394,914.00

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)
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

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$436,041.00	$370,674.00	$267,375.00	$103,299.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Cycles of Inquiry	Yes	$370,674.00	$267,375.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
33,710,122	$436,041.00	0.03%	1.324%	$267,375.00	0.000%	0.793%	$178,779.04	0.530%

Local Control and Accountability Plan Instructions

Introduction and Instructions

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

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

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

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

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

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

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

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