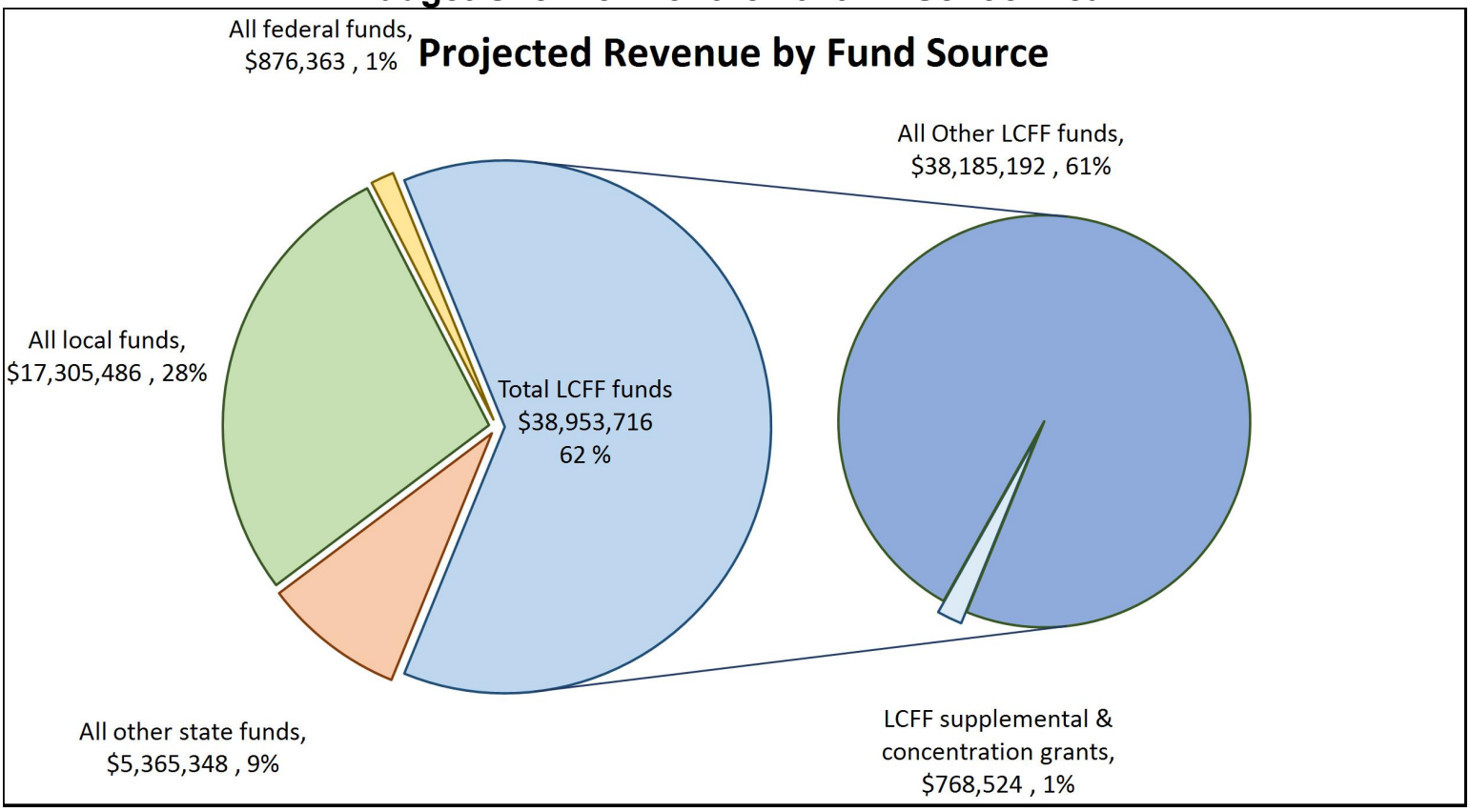
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lafayette School District
CDS Code: 07-61713-0000000
School Year: 2026-27
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 2026-27 School Year

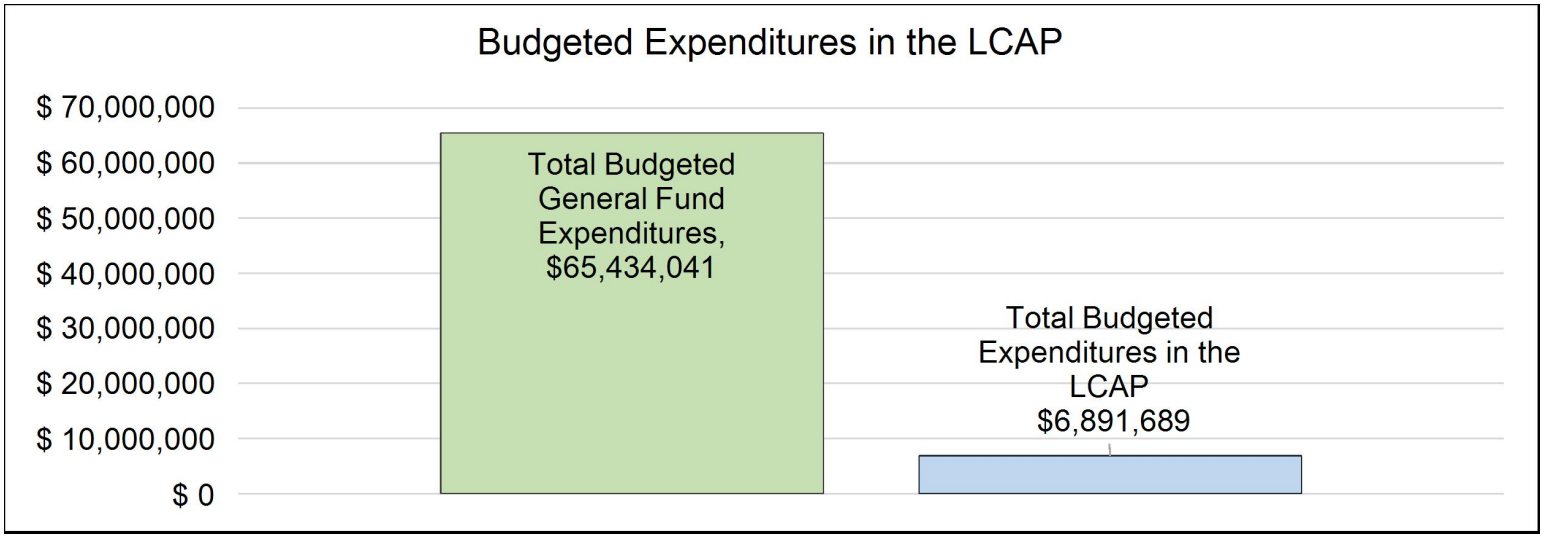


This chart shows the total general purpose revenue Lafayette School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lafayette School District is $62,500,913, of which $38,953,716 is Local Control Funding Formula (LCFF), $5,365,348 is other state funds, $17,305,486 is local funds, and $876,363 is federal funds. Of the $38,953,716 in LCFF Funds, $768,524 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 2026-27. 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 $65,434,041 for the 2026-27 school year. Of that amount, $6,891,689 is tied to actions/services in the LCAP and $58,542,352 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

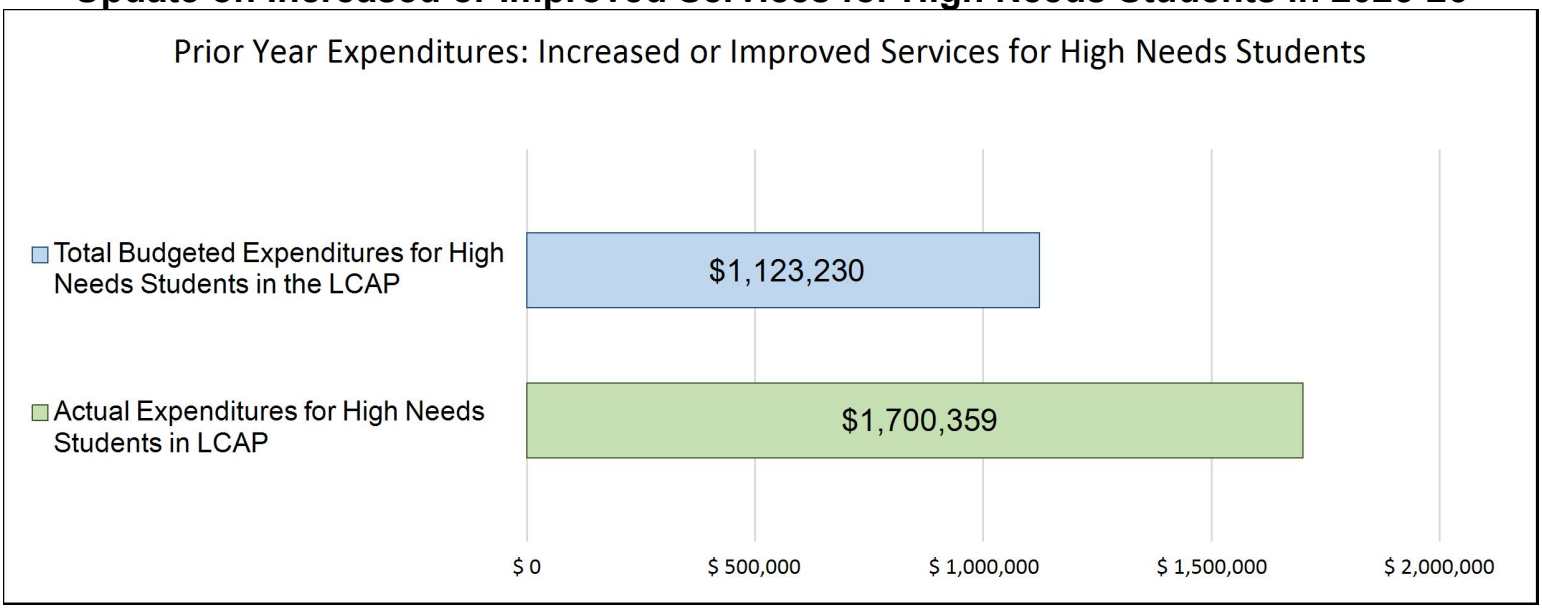
The majority of the General Fund Budget Expenditures, 81%, consists of salaries and benefits for all certificated and classified employees needed to carry out a diverse array of high-quality student learning and educational support activities above and beyond the goals and actions outlined in the LCAP, as well as operational activities required to run a functioning district, including but not limited to: utilities, custodial and building maintenance, business and fiscal services, payroll, human resources, health and safety, enrollment, transportation, supplies and instructional resources, contracted and professional services, telecommunications, technology infrastructure, hardware and devices, systems, and online applications.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Lafayette School District is projecting it will receive $768,524 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 $1,365,298 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 2025-26



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 2025-26, Lafayette School District's LCAP budgeted $1,123,230 for planned actions to increase or improve services for high needs students. Lafayette School District actually spent $1,700,359 for actions to increase or improve services for high needs students in 2025-26.

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 [2026-27]

General Information

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

The Lafayette School District is a TK-8 school district, serving approximately 3,235 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; Counseling 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 2024-2025, the District's student racial/ethnic makeup is as follows: 10.94% Hispanic, 0.00% American Indian/Alaska Native, 1.11% Filipino, 12.30% Asian, 0.43% Black/African American, 51.13% White, 14.31% Two or More Races, and 9.77% 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 6.77%. Socioeconomically disadvantaged students comprise 4.57% of our enrollment, and English learners comprise 3.62%. We have one foster youth students and twenty-one homeless students. Our staff includes 162 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 2024-2025 school year, 80.09% of students met or exceeded standards in English Language Arts and 80.04% of students met or exceeded standards in math. 66.67% of our socioeconomically disadvantaged students met or exceeded

standards in English Language Arts and 58.98% of that group met or exceeded standards in math. 39.53% of English learners met or exceeded standards in English Language Arts and 35.30% 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.

Reflections: Annual Performance

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

The 2025 California School Dashboard for the Lafayette School District reflects the continued dedication of LAFSD staff in striving for excellence for all students. At the same time, it underscores the ongoing need for improvement, particularly for students with disabilities, socioeconomically disadvantaged students, and English learners. We remain committed to high levels of learning for all students and are using Dashboard insights to guide programming that better supports our entire student population.

In alignment with Education Code requirements, we acknowledge that on the 2023 California School Dashboard, two student groups received Red performance levels for Chronic Absenteeism:

- Socioeconomically Disadvantaged (SED) students at Stanley Middle School
- Hispanic students at Springhill Elementary

These indicators informed targeted interventions in the 2024–25 school year, including enhanced family outreach and tiered supports at both sites.
On the 2024 Dashboard, only one student group received a Red performance level: Socioeconomically Disadvantaged students at Stanley Middle School for Chronic Absenteeism. This persistent area of concern continues to be addressed through focused attendance supports described in Goal 3, Action 3.6.

Academic Performance

English Language Arts (ELA):
Performance Level: Green
Score: 72.2 points above the standard
Self-Analysis: Our performance in ELA remains strong, exceeding the state average. Although there was a slight decline from the prior year, the sustained success reflects our ongoing focus on essential standards, formative assessments, and targeted interventions. These supports continue to benefit all student subgroups, including English learners and socioeconomically disadvantaged students.

Mathematics:
Performance Level: Green
Score: 63.9 points above standard
Self-Analysis: Our mathematics performance remains strong, now at the Green performance level. Although slightly below last year's score, targeted supports through math workshops and problem-solving tasks continue to benefit our students. Additional focus is needed to close gaps for students with disabilities.

English Learner Progress:
Performance Level: Blue
Score: 71.2% making progress towards English language proficiency
Self-Analysis: English learners have made commendable progress, with many achieving proficiency improvements. Professional development for teachers and the integration of instructional strategies that support English learners have been key to this progress. Nevertheless, we need to continue refining our approaches to further boost these students' language proficiency.

Academic Engagement

Chronic Absenteeism:
Performance Level: Green
Score: 4.5%
Self-Analysis: Chronic absenteeism improved to 4.5% overall, earning a Green indicator. Site-level trends show progress among key student groups at Springhill Elementary, while socioeconomically disadvantaged students at Stanley Middle School continue to experience high rates of absenteeism. Targeted supports remain a priority.

Access to a Broad Course of Study:
Performance Level: Standard Met
Self-Analysis: We are successful in providing broad access to a comprehensive curriculum, ensuring students engage in a wide range of subjects. This supports well-rounded educational experiences and prepares students for future academic success.

Conditions and Climate

Suspension Rate:
Performance Level: Yellow
Score: 0.7% suspended at least one day
Self-Analysis: Suspension rates remain low at 0.7%, though the shift from Blue to Yellow calls attention to areas for renewed focus. We will recommit to consistent implementation of PBIS and restorative practices, while strengthening proactive supports to maintain a safe and inclusive school climate.

Basics: Teachers, Instructional Materials, Facilities:
Performance Level: Standard Met
Self-Analysis: We maintain high standards for teachers, instructional materials, and facilities, ensuring all students have access to quality

education and learning environments. This commitment is fundamental to our educational philosophy.

Parent and Family Engagement:
Performance Level: Standard Met
Self-Analysis: Parent and family engagement continues to be a critical factor in supporting student achievement and well-being. Survey data indicates high levels of family involvement across student groups, with consistently strong participation and only minor variation across years. Ongoing efforts to involve parents and caregivers in the educational process remain a priority.

Local Climate Survey:
Performance Level: Standard Met
Self-Analysis: Survey results indicate a positive school climate, with high levels of satisfaction among students, parents, and staff. Our ongoing focus on social-emotional learning and inclusive practices contributes significantly to this positive climate.

Overall, we have demonstrated strong performance in several key areas, particularly in academic achievement and maintaining a positive school climate. However, there remains a need to focus on reducing chronic absenteeism and addressing achievement gaps among student subgroups to ensure that all students have the opportunity to succeed.

Lafayette School District does not anticipate carrying over unspent Learning Recovery Emergency Block Grant (LREBG) funds into the 2026-27 school year. The District will continue to apply any anticipated LREBG allocation to support academic recovery and student well-being.

Planned uses will be informed by our ongoing needs assessment, which highlight persistent achievement gaps for English Learners and socioeconomically disadvantaged students, along with increasing mental health needs. This approach aligns with the allowable uses outlined in EC 32526(c)(2), prioritizing evidence-based strategies that support both academic growth and social-emotional development.

Through this continued investment, the District aims to accelerate learning, expand instructional access, and strengthen supports for students with the greatest needs.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	District administration met with the student leadership class to share metrics, actions, and goals, and then hear student input on the LCAP. 4/9/26
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 - 3/12/26, SPED Parent Dialogue - 3/2/26, Rapport - 3/12/26
LEA and CSEA	District administration provided opportunities for reflection and input on LCAP from our local bargaining units. LEA - 3/2/26 ,CSEA - 3/26/26
Staff and Board Input	A Meeting of the Governing Board was held to provide opportunities for discussion and input from staff, community, and the Board. 2/11/26
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. 3/10/26
Contra Costa SELPA	The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students

Educational Partner(s)	Process for Engagement
	with disabilities and such strategies were incorporated into the LCAP. 2/5/26
Posting and Public Hearing	The 2025-26 LCAP Public Hearing agenda was posted more than 72 hours prior to the Hearing. 6/9/26

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

Educational partner feedback during the development of the 2026–27 LCAP confirmed broad alignment between district priorities and stakeholder perspectives, while also guiding refinements to strengthen implementation and clarify impact. Key ways in which this input influenced the final plan include:

Enhancing Engagement and Relevance in Instruction (Goal 1)
Feedback: Students and parents emphasized the importance of engaging, hands-on, and relevant learning experiences.
Influence: This feedback reinforces the importance of clarity of instruction, student engagement, and meaningful learning experiences within core instruction.
Change to LCAP: No formal change. This feedback affirms and sharpens the focus of existing Goal 1 actions.

Expanding Family Communication and Understanding of Learning (Goal 1, Action 1.8)
Feedback: Parents requested more timely and proactive communication about student progress and available supports.
Influence: This feedback strengthens the emphasis on consistent, ongoing communication and the use of multiple platforms to support family understanding.
Change to LCAP: No structural change. Continued emphasis on consistent and proactive communication with families.

Adjusting Staffing Expectations to Reflect Hiring Realities (Goal 1, Metric 1.6)
Feedback: Leadership and staff raised concerns about the feasibility of maintaining 100% fully credentialed teachers.
Influence: This feedback aligns expectations with realistic hiring conditions while maintaining a strong focus on instructional quality.
Change to LCAP: Yes – metric adjustment. Target revised from 100% to 95%.

Strengthening Early Identification and Communication of Student Supports (Goal 2, Action 2.1)
Feedback: Parents and staff highlighted the need for earlier communication, stronger coordination across teams, and clearer understanding of supports.
Influence: This feedback prioritizes earlier identification of student needs and clearer, more consistent communication with families.
Change to LCAP: Yes – minor refinement. Action 2.1 language has been updated to emphasize early identification of student needs and clear communication with families.

Refining Access to Intervention and Instructional Supports (Goal 2, Action 2.4)
Feedback: Staff and students emphasized the importance of small group instruction, flexible support structures, and time for deeper understanding of content.

Influence: This feedback reinforces the importance of strong Tier 1 instruction and access to timely, targeted intervention.
Change to LCAP: Yes – minor refinement. Action 2.4 language has been updated to emphasize consistent use of data across sites and coordination across teams to ensure aligned and timely intervention and support.

Targeted Attendance Supports (Goal 3, Action 3.6)
Feedback: Site data and staff input continue to highlight chronic absenteeism as an area of focus, with shifts in which student groups are most impacted.
Influence: This feedback reflects recent Dashboard data showing improvement in overall chronic absenteeism, while identifying Socioeconomically Disadvantaged and Hispanic students in prior years and Students with Disabilities more recently as groups needing targeted support.
Change to LCAP: No change to action. Continued implementation will include ongoing monitoring, with narrative updates reflecting current data.

These refinements reflect both continuity and responsiveness: maintaining core goals while evolving implementation based on meaningful partner engagement.

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 % of all students achieving Standard Met or Exceeded on ELA CAASPP % of Students with Disabilities achieving Standard Met or	CAASPP ELA (2022-23) All Students - 83.31% Students with Disabilities - 52.03% English Learners - 35.30% Socioeconomically Disadvantaged - 62.02%	CAASPP ELA (2023-24) All Students - 81.97% Students with Disabilities - 52.08% English Learners - 32.61% Socioeconomically Disadvantaged - 63.26%	CAASPP ELA (2024-25) All Students - 80.09 Students with Disabilities - 46.93% English Learners - 39.53% Socioeconomically Disadvantaged - 66.67%	CAASPP ELA All Students - 85% Students with Disabilities - 58% English Learners - 45% Socioeconomically Disadvantaged - 68%	CAASPP ELA All Students - -3.22% Students with Disabilities - -5.10% English Learners - +4.23% Socioeconomically Disadvantaged - +4.65%

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 (2023-24) All Students - 78.30% Students with Disabilities - 45.12% English Learners - 46.15% Socioeconomically Disadvantaged - 56%	CAASPP Math (2024-25) All Students - 80.04% Students with Disabilities - 48.91% English Learners - 35.30% Socioeconomically Disadvantaged - 58.98%	CAASPP Math All Students - 85% Students with Disabilities - 55% English Learners - 55% Socioeconomically Disadvantaged - 68%	CAASPP Math All Students - -1.93% Students with Disabilities - -0.68% English Learners - -7.56% Socioeconomically Disadvantaged - -5.21%

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 - 69% (Winter 2024-25)	MAP Reading - 71% (Winter 2024-25) MAP Math Data - 69% (Winter 2024-25)	MAP Reading - 77% (Winter 2025-26) MAP Math Data - 78% (Winter 2025-26)	MAP Reading - 80% MAP Math - 80%	MAP Reading - +2.80% MAP Math - +9.00%
1.4	Student Achievement - Science - 4A % of students achieving Standard Met or Exceeded on CAST	67.66% (2022-23)	65.22% (2023-24)	62.68% (2024-25)	75%	CAST - -4.98%
1.5	Williams Compliance - 1B % of students with access to standards-aligned instructional materials for use at school and home	100% (2023-24)	100% (2024-25)	100% (2025-26)	100%	0
1.6	Fully Credentialed and Properly Assigned -1A	93.65% (2021-22)	94.42% (2022-23)	88.30% (2023-24)	95%	Fully Credentialed - -5.35%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of teachers appropriately assigned and fully credentialed in the subject areas they are teaching					
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% (2024-25)	100% (2025-26)	100%	0.0
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% (2024-25)	100% (2025-26)	100%	0.0
1.9	Parent/Caregiver Engagement - 3A # of parent/caregiver education offerings, including in-person sessions, digital communications, and other outreach	23 Events (2023-24)	30 Events (2024-25)	28 Events (2025-26)	25 Offerings	+5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	supporting family understanding of curriculum and student learning					

Goal Analysis [2025-26]

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.

In 2025–26, the Lafayette School District implemented all eight actions under Goal 1 with a continued focus on instructional quality, access, and equity. Core instructional programs remained stable across sites, with continued implementation of foundational literacy practices and increasing alignment in mathematics instruction through the district's math pilot. This year, the math pilot expanded to include a review of Tier 3 intervention materials, with a cross-site effort to ensure alignment of practices and the use of high-quality curriculum to support students requiring intensive intervention.

Students continued to engage in a comprehensive educational experience that included arts, physical education, clubs, and enrichment opportunities. Student feedback highlighted clubs, after-school sports, and expanded drama offerings as important contributors to student engagement and belonging, particularly at the middle school level. Library staff continued to support consistent delivery of digital citizenship and media literacy instruction across all sites.

Use of assessment data strengthened this year, with MAP and mCLASS DIBELS data used more consistently to support student screening and intervention in both reading and mathematics. Site leaders continued to prioritize instructional practices that promote higher-order thinking, supporting teachers in providing opportunities for students to engage in deeper learning and problem-solving.

Professional learning remained a focus, with a strong districtwide professional development day coordinated by the Curriculum Council and supported by ongoing site-based learning. Professional development also included a focus on classroom environments and strategies to support student behavior and engagement. Collaboration structures were refined this year, with site-based grade-level collaboration time prioritized at the elementary level and cross-site sharing facilitated through Curriculum Council work and regular principal meetings.

Parent and caregiver engagement remained strong, with an increase in opportunities for families to participate in learning experiences and access information about curriculum and instruction. Communication was supported through school sites and PTA/Parent Organization newsletters, contributing to strong participation across offerings.

Overall, implementation reflected continued alignment across the system, with a focus on refining instructional practices, strengthening intervention systems, and improving consistency in the use of data to support student learning.

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.

For Action 1.5, actual expenditures were higher than budgeted due to an increase in the number of unduplicated students served since the development of the LCAP.

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

Action 1.5 – This action has been effective in supporting strong overall student achievement and maintaining high levels of academic performance across the district. Student outcome data indicate that while instructional practices and supports remain strong, there are continued areas for focus. CAASPP ELA performance for all students declined slightly, while remaining at a high level overall. English Learners showed growth in ELA, with a 4.23 percentage point increase in students meeting or exceeding standards on CAASPP ELA, while Students with Disabilities experienced a decline, indicating a continued need to strengthen outcomes for this group. In mathematics, overall performance remained strong, though results show variability across student groups, with declines for English Learners and Socioeconomically Disadvantaged students. These patterns reinforce the need to continue strengthening both core instruction and targeted supports.

Actions 1.1–1.4, 1.6, and 1.7 – Taken together, these actions — including standards-aligned curriculum, comprehensive educational programming, formative assessment practices, professional learning, and inclusive classroom strategies — continue to be partially effective. These actions support strong overall performance and contribute to positive outcomes for many students; however, they have not yet fully addressed achievement gaps across student groups. The increased use of assessment data and continued focus on instructional practices provide a strong foundation, while highlighting the need for continued refinement in intervention and consistent implementation across sites.

Local MAP assessment data further support these findings. Reading performance increased from 74.2% to 77% of students meeting or exceeding benchmarks, and mathematics increased from 69% to 78%. These gains indicate positive growth and improved use of local assessment tools to inform instruction, while reinforcing the importance of continued alignment between assessment and instructional response.

Action 1.8 – Parent and caregiver education continues to be effective. The number of offerings increased from 23 to 28, reflecting continued strong engagement and expanded opportunities for families to connect with schools and support student learning. This growth demonstrates the effectiveness of both in-person and digital communication strategies.

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.

Based on this year’s reflection and educational partner input, including feedback from leadership and staff regarding current hiring conditions, one metric has been revised. The target for the percentage of fully credentialed and properly assigned teachers (Metric 1.6) has been adjusted from 100% to 95% to reflect a high but attainable expectation given current hiring conditions, while maintaining a strong focus on instructional quality.

In addition, based on analysis of student outcome data and in alignment with the District's ongoing approach to curriculum review and refinement, the District will engage in a middle school English Language Arts pilot in the 2026–27 school year. This work builds on recent efforts in mathematics, including curriculum piloting and implementation, and reflects a continued focus on ensuring alignment of instructional materials and practices across content areas. The ELA pilot is intended to strengthen instructional coherence and address recent trends in ELA performance, particularly at the middle school level.

No changes were made to the goal itself or to other actions. Educational partner feedback affirmed the District's continued focus on instructional clarity, student engagement, and meaningful learning experiences within Goal 1 actions. In addition, Action 1.8 will continue to emphasize consistent and proactive communication with families regarding student progress and available supports. All Goal 1 actions will continue as planned, with an emphasis on refining implementation strategies, strengthening the use of data to inform instruction, supporting instructional clarity and student engagement, continuing proactive communication with families, and supporting ongoing curriculum development across content areas.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	$317,600.00	No
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.	$1,688,430.00	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.	$83,777.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Higher-Order Thinking Skills	To foster the development of higher-order thinking skills in students, we will support teachers in identifying and integrating effective instructional practices that promote critical thinking, problem-solving, creativity, collaboration, and communication. These approaches, which include strategies aligned with the 8 Mathematical Practices and differentiated instruction, are designed to challenge all learners and build the skills necessary for academic success and lifelong learning.	$31,250.00	No
1.5	Inclusive Classroom Practices	We will create inclusive classrooms and campuses by embedding principles of belonging 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.	$290,587.00	Yes
1.6	Professional Development and Coaching on Best Teaching Practices	Aligned with our professional development plan, we will support the growth of teacher leaders, utilize professional development, collaboration, and coaching opportunities to strengthen teaching practices, improve pedagogy, and develop expertise through teacher induction and new teacher support	$285,861.00	No
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.	$235,460.00	No

Action #	Title	Description	Total Funds	Contributing
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 both parent education sessions and ongoing communication. These offerings, led by district and site leadership, will include events, digital resources, and timely updates that help families understand instructional priorities, monitor student progress, and support academic learning at home.	$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)	52.08% ELA (2023-24) 45.12% Math (2023-24)	46.93% ELA (2024-25) 48.91% Math (2024-25)	ELA - 58% Math - 55%	ELA -5.10% Math -0.68%
2.2	English Language Learners - 4A % of English Language Learners (ELL) achieving Standard Met	35.30% ELA (2022-23) 42.86% Math (2022-23)	32.61% ELA (2023-24) 46.15% Math (2023-24)	39.53% ELA (2024-25) 35.30% Math (2024-25)	ELA - 45% Math - 55%	ELA +4.23% Math -7.56%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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)	63.26% ELA (2023-24) 56.00% Math (2023-24)	66.67% ELA (2024-25) 58.98% Math (2024-25)	ELA - 68% Math - 68%	ELA +4.65% Math -5.21%
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 41% Reading(2023-24) 43% Math(2024-25)	CAASPP 49.38% ELA (2023-24) 54.98% Math (2023-24) MAP 41% Reading (2024-25) 43% Math (2024-25)	CAASPP 45.99% ELA (2024-25) 54.40% Math (2024-25) MAP 46% Reading (2025-26) 50% Math (2025-26)	CAASPP Maintain % of students exceeding standard Map Reading and Math Maintain % from Winter to Winter	CAASPP ELA -4.90% Math -3.57% MAP Reading +5.00% Math +7.00%
2.5	English Learner Reclassification - 4F % of English Learner students reclassified as Fluent English Proficient	24% (2022-23) (Locally Calculated)	38% (2023-2024)	42.1%% (2024-25)	40%	+18.10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	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)	71.2% (2023-24)	66.70% (2024-25)	70%	+9.30%
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 - 10 (2024-25) SPED - 5 (2024-25)	DELAC - 2 (2025-26) SPED - 22 (2025-26)	DELAC - 15 SPED - 20	DELAC - -9 SPED - +16
2.8	Access to a Broad Course of Study % of schools offering access to programs and services for Socioeconomically Disadvantaged, English Learners, and Students with Disabilities	100% as measured by review of master schedules	100% (2024-25)	100% (2025-26)	100%	0

Goal Analysis [2025-26]

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.

In 2025–26, the Lafayette School District implemented all actions under Goal 2 with a continued focus on providing access to supports and services that address the academic, behavioral, and social-emotional needs of all students. Implementation of Goal 2 actions focused on strengthening Multi-Tiered Systems of Support (MTSS) across academic, behavioral, and social-emotional domains.

Action 2.1 continued to provide targeted support through Academy time at the middle school. This structure has been helpful in increasing access to intervention and enrichment; however, variation in implementation across classrooms indicates a need for further refinement to ensure consistent and effective use of this time for both intervention and extension.

Through Action 2.2, the District continued implementation of designated English Language Development (ELD) curriculum and advanced the adoption of the English Learner Master Plan. These efforts supported increased clarity and consistency in services for English Learners across sites.

Action 2.3 supported student access to counseling, psychological services, and behavioral supports. Students across all sites benefited from equitable access to counselors and school psychologists, with two district behaviorists providing support across the district to strengthen behavioral systems and interventions.

Action 2.4 reflected strengthened use of data to support student learning. MAP and mCLASS DIBELS data were used more consistently during RTI and intervention meetings to support student identification, progress monitoring, and instructional decision-making, particularly at the elementary level.

Professional learning efforts under Action 2.5 continued to build staff capacity, with behaviorists and teachers providing training focused on classroom practices, student behavior, and the development of effective learning environments.

Collaboration structures under Actions 2.6 and 2.7 were maintained and refined. Curriculum Council representatives supported cross-site grade-level collaboration, and site-based collaboration time allowed teams to share best practices. While PLC network meetings were not held this year, collaboration continued through aligned site structures, district professional development days, and regular principal meetings.

Action 2.8 supported ongoing parent and caregiver engagement. SPED Parent Dialogue meetings saw increased participation, reflecting strong engagement with families of students with disabilities. DELAC participation varied across meetings, indicating a need to consider strategies to support more consistent engagement for families of English Learners.

Overall, implementation reflects strong systems of support across the district, with increasing alignment in the use of data and continued access to student services. At the same time, variation in implementation and communication across sites highlights the need for continued refinement to ensure consistent and timely support for all students.

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.

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

Actions 2.1–2.7 – Taken together, these actions have been partially effective in supporting student success. Systems for intervention, English Learner services, counseling, and professional learning are well established and accessible across all sites. Students benefit from access to academic and social-emotional supports, and staff are increasingly using data to guide instructional decisions.

Action 2.1 (Academy) has provided a consistent structure for intervention and enrichment at the all sites. While this structure has been helpful, feedback from students and staff indicates that further refinement is needed to ensure consistent use of Academy time for both intervention and extension across classrooms.

Action 2.2 (ELD and EL Master Plan)has strengthened supports for English Learners through more consistent implementation of designated ELD instruction and clearer guidance through the adoption of the English Learner Master Plan. English Learner outcomes reflect positive progress in several areas, including an increase in reclassification rates from 24% to 42.1% and growth in English Learner Progress Indicator (ELPI) results from 57.4% to 66.7%. English Learners also demonstrated a 4.23 percentage point increase in students meeting or exceeding standards on CAASPP ELA. These outcomes reflect the impact of this work while also reinforcing the need for continued consistency of implementation across settings, particularly in mathematics, where outcomes declined.

Action 2.3 (Student Support Services) continues to be effective, with equitable access to counselors, school psychologists, and district behaviorists supporting students across all sites. These services contribute to students' ability to access instruction and receive timely support for social-emotional and behavioral needs.

Action 2.4 (Data Use) shows increased effectiveness, with MAP and mCLASS DIBELS data used more consistently during RTI and intervention meetings to support student identification and progress monitoring. This represents a shift toward stronger alignment between assessment and instructional response, particularly at the elementary level.

Action 2.5 (Professional Learning) has supported teacher capacity through ongoing training focused on classroom environments, student behavior, and instructional practices. This work contributes to stronger learning conditions for students and supports consistency across classrooms.

Actions 2.6 and 2.7 (Collaboration) have been partially effective. While PLC network meetings were not held this year, collaboration continued through site-based structures, Curriculum Council work, and principal meetings. These structures supported sharing of best practices, though opportunities for more consistent cross-site collaboration remain an area for growth.

Action 2.8 (Parent and Caregiver Engagement) continues to be effective overall. Participation in SPED Parent Dialogue meetings increased, reflecting strong engagement with families of students with disabilities. DELAC participation varied across meetings, indicating a need to strengthen outreach and engagement strategies to support consistent participation among families of English Learners.

Overall, while systems are strong and accessible, the effectiveness of these actions is impacted by variability in implementation across sites and classrooms. Continued focus on consistency, early identification of student needs, and clear communication with families will be critical to improving outcomes for all students.

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.

Based on this year's reflection and educational partner input, Goal 2 will continue without changes to the goal itself, metrics, or target outcomes. Minor refinements were made to action language to strengthen clarity and consistency of implementation.

Action 2.1 was refined to emphasize earlier identification of student needs and clearer, more consistent communication with families regarding available supports and student progress. Action 2.4 was refined to emphasize consistent use of data across sites and stronger coordination across teams to ensure aligned and timely intervention and support.

In addition, the District changed the title of Action 2.2 to better reflect the work of the District's English Learner program and implementation of the EL Master Plan.

No new actions are being added. All Goal 2 actions will continue as planned, with these refinements supporting more consistent and effective implementation across the District.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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 specific needs and abilities, providing targeted support and enrichment as necessary. With equitable Academy time now in place at each site, we will expand opportunities for students to engage in personalized instruction, remediation, or enrichment activities aligned to their learning needs. Teachers will be supported in using diverse instructional methods, materials, and assessments to accommodate varying learning styles, interests, and readiness levels, with an emphasis on early identification of student needs and clear communication with families regarding available supports and student progress.	$111,100.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	ELD and EL Master Plan	Comprehensive intervention practices within our district encompass a range of targeted supports to address diverse student needs. This includes the implementation of a designated ELD curriculum and related teacher training to support English learners in achieving language proficiency. For students requiring additional academic assistance, including socioeconomically disadvantaged and Hispanic students, we will align curriculum and practices across all Tier 2 and Tier 3 intervention programs.	$864,450.00	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.	$202,050.00	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, with an emphasis on consistent use of data across sites and coordination across teams to ensure aligned and timely intervention and support.	$203,654.00	No
2.5	Professional Development and Coaching on Targeted Intervention	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 population, with a particular focus on Positive Behavior Intervention Supports (PBIS) and math and literacy intervention. We will provide	$102,960.00	No

Action #	Title	Description	Total Funds	Contributing
		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?	$122,000.00	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.	$317,550.00	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.	$39,724.00	No

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 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 (2023-2024) All - 87% 6th-8th (2023-2024) All - 69%	5th Grade (2024-25) All - 89% 6th-8th (2024-25) All - 71%	5th Grade - 88% 6th-8th - 72%	5th Grade +7.0% 6th–8th Grade +5.0%

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 - (Fall 2024-2025) Sense of Belonging All - 91% SED - 91% SWD - 87% ELL - 90% School Climate and Culture for Academic Learning All - 92% SED - 91% SWD - 93% ELL - 92% Caring Adult Relationships All - 87% SED - 84% SWD - 91% ELL - 90%	3rd-8th - (Fall 2025-26) Sense of Belonging All - 91% SED - 89% SWD -86 % ELL - 88% School Climate and Culture for Academic Learning All - 89% SED 93- % SWD 91- % ELL 97- % Caring Adult Relationships All - 89% SED 91- % SWD - 93% ELL -97 %	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%	Sense of Belonging All: +11% SED: +12% SWD: +13% ELL: +9% School Climate and Culture for Academic Learning All: +3% SED: +4% SWD: +6% ELL: +7% Caring Adult Relationships All: +7% SED: +15% SWD: +10% ELL: +7%
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)	95.5% (2023-24)	95.8% (2024-25)	95%	+2.3%
3.4	Chronic Absenteeism - 5B	All - 6.5% (2022-2023) Hispanic - 10.4%	All- 4.5% (2023-2024)	All- 4.2% (2024-25)	All - 4.5% Hispanic - 7.5%	All -2.3% (decrease)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students chronically absent from school	SED - 14.6%	Hispanic - 8.1% SED - 13.2%	Hispanic -7 % SED -10.4 %	SED - 7.5%	Hispanic -3.4% (decrease) SED -4.2% (decrease)
3.5	Suspensions - 6A % of students who have been suspended from school for one or more days	0.4% (2022-2023)	0.7% (2023-24)	0.4% (2024-25)	0.3%	0.0
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)	3 schools in Good Repair (2024-2025)	3 schools in Good Repair (2025-26)	5	0
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, English Learners, and students with disabilities	All - 95% (2024-25) ELL - 100% SWD - 93% SED - 97%	All - 95% (2024-25) ELL - 100% SWD - 93% SED - 97%	All - 97% (2025-26) ELL - 100% SWD - 92% SED - 95%	All - 100%	All - +2% ELL - 0 SWD - -1% SED - -2%
3.8	Student Dropout Rate - 5C	0% (2023-24)	0% (2024-25)	0% (2025-26)	0%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of middle school students who have dropped out of school					
3.9	Student Expulsion Rate - 6B % of students who have been expelled from school	0% (2023-24)	0% (2024-25)	0% (2025-26)	0%	0

Goal Analysis [2025-26]

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.

In 2025–26, the Lafayette School District implemented all actions under Goal 3 with a continued focus on supporting student well-being, engagement, and a sense of belonging across all sites. Implementation reflects strong and consistent systems that support students socially, emotionally, and behaviorally.

Efforts to strengthen school climate and belonging remained a priority. Parent and caregiver survey data indicate an increase in overall sense of belonging, with particularly strong and sustained engagement from English Learner families, who continued to report a 100% sense of belonging. These results reflect the District's continued focus on inclusive practices and strong home-school connections.

At the site level, schools expanded opportunities for students to connect and engage through extracurricular programming. At Stanley Middle School, increased access to clubs, a growing drama program, and expanded after-school sports, including Unified Sports, contributed to creating inclusive environments where students feel connected and supported. These opportunities were frequently identified as meaningful contributors to students' sense of belonging.

The District also continued its focus on social-emotional learning, including implementation of SEL curriculum and expanded suicide prevention lessons at the middle school level. These efforts support student well-being and provide structured opportunities for students to build skills related to resilience, connection, and self-awareness.

Counseling services remained a key component of Goal 3. Students across all sites had access to counselors and support staff through a variety of structures, including wellness centers, small groups, individual meetings, and Student Study Team (SST) processes. These systems support students in accessing both academic and social-emotional resources in a timely and responsive manner.

Action 3.6 (Attendance) continued to be an area of focused effort and demonstrated strong results. Through a combination of classroom engagement, early identification of student needs through RTI processes, and proactive family outreach, the District made significant progress in reducing chronic absenteeism. Rates decreased from 6.5% to 4.5%, reflecting the effectiveness of coordinated site-based efforts and consistent monitoring of attendance data.

Overall, implementation of Goal 3 reflects strong systems of support across the district, with clear evidence of impact in both student engagement and attendance, while maintaining a continued focus on sustaining and refining these efforts.

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.

For Action 3.2, actual expenditures were lower than budgeted because implementation costs were less than originally projected. The district was able to provide the planned services and supports at a lower cost than anticipated.

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

Actions 3.1–3.5 and 3.7 have been effective in supporting a positive school climate and strong sense of belonging across the district. Student and parent data reflect high levels of connection, positive relationships, and engagement in school communities. Increased participation in extracurricular activities, expanded access to counseling supports, and continued focus on SEL have contributed to these outcomes.

Parent and caregiver data further support this effectiveness, with high levels of reported belonging across all groups and continued strong engagement from English Learner families. These results indicate that systems to support inclusive school communities and family engagement are working well.

Action 3.6 (Attendance) has been highly effective. The reduction in chronic absenteeism from 6.5% to 4.5% demonstrates the impact of coordinated efforts across sites, including early identification of attendance concerns, consistent monitoring, and proactive outreach to families. This improvement reflects strong alignment between site practices and district priorities and represents a significant area of success.

While overall effectiveness is strong, continued attention to sustaining these systems and ensuring consistent implementation across all sites will remain important.

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.

Based on this year’s reflection and educational partner input, no changes were made to the structure of Goal 3, its metrics, or its actions. Data indicate that current systems supporting student well-being, belonging, and engagement are effective and should be sustained.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	$347,200.00	No
3.2	Cultivating Student Belonging	In order to ensure a strong sense of belonging for all students, each school site will implement a plan that supports inclusive classroom practices, student voice, and culturally responsive learning environments. These site plans will align with district goals and focus on creating safe, welcoming spaces where every student feels seen, valued, and supported. All staff will continue to receive training on fostering inclusive school climates and building relationships with students and families, with additional resources provided to guide implementation.	$104,326.00	No
3.3	Digital Citizenship and Media Literacy	We will ensure all students have access to media literacy lessons that promote responsible technology use, digital citizenship, and critical engagement with online content. These lessons will be delivered consistently across grade levels to support students in developing the skills needed to navigate digital environments safely and thoughtfully.	$116,770.00	No
3.4	Comprehensive Mental Health Supports	We will deliver comprehensive mental health support through our team of counselors, psychologists, and interns, ensuring students and families have access to a range of professionals for their diverse needs. Counseling centers at each site will continue to serve as safe spaces for	$723,340.00	No

Action #	Title	Description	Total Funds	Contributing
		students to seek support and resources for their mental well-being. Furthermore, we will provide suicide prevention training for 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.	$170,000.00	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 Board (SARB) and 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.	$516,000.00	Yes
3.7	Parent/Caregiver Engagement for Inclusion and Belonging	To cultivate a sense of belonging and mutual understanding within our school community, we will consistently invite parents and caregivers to participate and contribute valuable insights that support welcoming and supportive environments for all students. These opportunities may include participation in parent education sessions focused on belonging, involvement in school-based committees, and attendance at site events that celebrate the diverse backgrounds and experiences within our community.	$7,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
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

Goal Analysis [2025-26]

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.

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

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing

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

Goal Analysis [2025-26]

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.

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

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$768,524	$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
2.090%	0.000%	$0.00	2.090%

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 2023–24 CAASPP data continues to show a gap in performance between our English Learner (EL) students and the overall student population. EL Students At or Above Standard:	By embedding principles of belonging 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 EL students, fostering their academic progress across all school sites.	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
	ELA: 32.61% Math: 46.15% All Students At or Above Standard: ELA: 81.97% Math: 78.30% **Scope:** LEA-wide		
2.2	**Action:** ELD and EL Master Plan **Need:** Our English Learner Reclassification Rate for 2023–24 increased to 38%, and the English Learner Progress Indicator rose to 71.2%, reflecting notable improvement in language development outcomes. Our 2023–24 CAASPP data continues to reflect a performance gap between our socioeconomically disadvantaged students and the overall student population: Socioeconomically Disadvantaged Students At or Above Standard: ELA: 63.26% Math: 56.00% All Students At or Above Standard:	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

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
	ELA: 81.97% Math: 78.30% **Scope:** LEA-wide		
3.6	**Action:** Focused Attendance Support **Need:** The Chronic Absenteeism Rate for Socioeconomically Disadvantaged (SED) students decreased from 14.6% to 13.2% in 2023–24, reflecting improvement but still indicating a continued area of need. **Scope:** LEA-wide	Through this action, LAFSD will continue to monitor and work directly with families to proactively prevent school avoidance and chronic absences. While the overall districtwide chronic absenteeism rate has improved, dropping to 4.5% in 2023–24, socioeconomically disadvantaged students remain an area of concern. One school site continues to receive a red indicator for SED students on the California School Dashboard, underscoring the need for continued, targeted intervention. At the district level, the chronic absenteeism rate for SED students declined from 14.6% to 13.2%, but remains disproportionately high. The district will maintain its focus on personalized outreach, early intervention through RTI processes, and collaboration with families and community resources to reduce absenteeism and support positive attendance patterns for all students.	Rates of Chronic Absenteeism

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$36,775,598	$768,524	2.090%	0.000%	2.090%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,865,679.00	$959,422.00	$1,048,166.00	$18,422.00	$6,891,689.00	$5,964,993.00	$926,696.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standards-Aligned Curriculum	All Students with Disabilities	No			All Schools		$10,000.00	$307,600.00	$10,701.00	$303,248.00	$3,651.00		$317,600.00	0
1	1.2	Comprehensive Educational Program	All	No			All Schools		$1,613,304.00	$75,126.00	$1,129,162.00	$215,650.00	$343,618.00	$0.00	$1,688,430.00	0
1	1.3	Essential Standards and Common Formative Assessments	All	No			All Schools		$51,500.00	$32,277.00	$83,777.00	$0.00	$0.00	$0.00	$83,777.00	0
1	1.4	Higher-Order Thinking Skills	All	No			All Schools		$31,212.00	$38.00	$31,250.00	$0.00	$0.00	$0.00	$31,250.00	0
1	1.5	Inclusive Classroom Practices	English Learners	Yes	LEA-wide	English Learners	All Schools		$253,369.00	$37,218.00	$290,587.00	$0.00	$0.00	$0.00	$290,587.00	.79
1	1.6	Professional Development and Coaching on Best Teaching Practices	All	No			All Schools		$200,611.00	$85,250.00	$281,361.00	$0.00	$0.00	$4,500.00	$285,861.00	0
1	1.7	Collaboration for Improved Instruction	All	No			All Schools		$235,268.00	$192.00	$235,460.00	$0.00	$0.00	$0.00	$235,460.00	0
1	1.8	Parent/Caregiver Educational Opportunities	All	No			All Schools		$5,000.00	$5,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0
2	2.1	Differentiated Classroom Practices	All	No			All Schools		$0.00	$111,100.00	$75,758.00	$23,792.00	$0.00	$11,550.00	$111,100.00	0
2	2.2	ELD and EL Master Plan	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$804,717.00	$59,733.00	$673,759.00	$18,000.00	$172,691.00	$0.00	$864,450.00	1.83
2	2.3	Equitable Intervention Opportunities Across all Schools	All	No			All Schools		$202,050.00	$0.00	$115,711.00	$0.00	$86,339.00	$0.00	$202,050.00	0
2	2.4	Team Use of Data to Determine Targeted Intervention	All	No			All Schools		$176,810.00	$26,844.00	$203,654.00	$0.00	$0.00	$0.00	$203,654.00	0
2	2.5	Professional Development and Coaching on Targeted Intervention	All	No			All Schools		$92,960.00	$10,000.00	$102,960.00	$0.00	$0.00	$0.00	$102,960.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Site Professional Learning Communities	All	No			All Schools		$122,000.00	$0.00	$122,000.00	$0.00	$0.00	$0.00	$122,000.00	0
2	2.7	Collaboration for Improved Targeted Intervention	All	No			All Schools		$317,550.00	$0.00	$227,758.00	$89,792.00	$0.00	$0.00	$317,550.00	0
2	2.8	Parent/Caregiver Engagement for Targeted Intervention Students	All	No			All Schools		$0.00	$39,724.00	$37,624.00	$0.00	$0.00	$2,100.00	$39,724.00	0
3	3.1	Health and Wellness Curriculum	All	No			All Schools		$334,921.00	$12,279.00	$260,861.00	$0.00	$86,339.00	$0.00	$347,200.00	0
3	3.2	Cultivating Student Belonging	All	No			All Schools		$104,326.00	$0.00	$104,326.00	$0.00	$0.00	$0.00	$104,326.00	0
3	3.3	Digital Citizenship and Media Literacy	All	No			All Schools		$116,770.00	$0.00	$20,259.00	$0.00	$96,511.00	$0.00	$116,770.00	0
3	3.4	Comprehensive Mental Health Supports	All	No			All Schools		$693,068.00	$30,272.00	$382,249.00	$254,480.00	$86,339.00	$272.00	$723,340.00	0
3	3.5	School Climate Data	All	No			All Schools		$161,900.00	$8,100.00	$57,910.00	$25,751.00	$86,339.00	$0.00	$170,000.00	0
3	3.6	Focused Attendance Support	Low Income	Yes	LEA-wide	Low Income	All Schools		$437,657.00	$78,343.00	$400,952.00	$28,709.00	$86,339.00	$0.00	$516,000.00	1.09
3	3.7	Parent/Caregiver Engagement for Inclusion and Belonging	All	No			All Schools		$0.00	$7,600.00	$7,600.00	$0.00	$0.00	$0.00	$7,600.00	0

2026-27 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
$36,775,598	$768,524	2.090%	0.000%	2.090%	$1,365,298.00	3.710%	7.423 %	**Total:**	$1,365,298.00
								LEA-wide Total:	$1,365,298.00
								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	$290,587.00	.79
2	**2.2**	ELD and EL Master Plan	Yes	LEA-wide	English Learners Low Income	All Schools	$673,759.00	1.83
3	**3.6**	Focused Attendance Support	Yes	LEA-wide	Low Income	All Schools	$400,952.00	1.09

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,602,000.00	$6,962,864.00

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**	Standards-Aligned Curriculum	No	$168,000.00	$150,159
1	**1.2**	Comprehensive Educational Program	No	$2,019,800.00	$1,976,028
1	**1.3**	Essential Standards and Common Formative Assessments	No	$84,000.00	$68,515
1	**1.4**	Higher-Order Thinking Skills	No	$31,250.00	$30,765
1	**1.5**	Inclusive Classroom Practices	Yes	$328,200.00	$526,177
1	**1.6**	Professional Development and Coaching on Best Teaching Practices	No	$254,000.00	$253,725
1	**1.7**	Collaboration for Improved Instruction	No	$244,000.00	$225,235
1	**1.8**	Parent/Caregiver Educational Opportunities	No	$10,000.00	$13,308
2	**2.1**	Differentiated Classroom Practices	No	$146,130.00	$103,354
2	**2.2**	Comprehensive Intervention Programs	Yes	$749,320.00	$972,816
2	**2.3**	Equitable Intervention Opportunities Across all Schools	No	$202,049.00	$204,313

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	2.4	Team Use of Data to Determine Targeted Intervention	No	$206,810.00	$203,735
2	2.5	Professional Development and Coaching on Targeted Intervention	No	$102,210.00	$97,753
2	2.6	Site Professional Learning Communities	No	$131,760.00	$124,652
2	2.7	Collaboration for Improved Targeted Intervention	No	$317,550.00	$367,545
2	2.8	Parent/Caregiver Engagement for Targeted Intervention Students	No	$27,600.00	$31,482
3	3.1	Health and Wellness Curriculum	No	$136,810.00	$180,434
3	3.2	Cultivating Student Belonging	No	$51,000.00	$27,000
3	3.3	Digital Citizenship and Media Literacy	No	$116,770.00	$104,592
3	3.4	Comprehensive Mental Health Supports	No	$723,340.00	$711,213
3	3.5	School Climate Data	No	$170,000.00	$158,026
3	3.6	Focused Attendance Support	Yes	$373,801.00	$424,417
3	3.7	Parent/Caregiver Engagement for Inclusion and Belonging	No	$7,600.00	$7,620

2025-26 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)
610,494	$1,123,230.00	$1,700,359.00	($577,129.00)	3.180%	4.820%	1.640%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.5**	Inclusive Classroom Practices	Yes	$305,900.00	$526,177	.867	1.13
2	**2.2**	Comprehensive Intervention Programs	Yes	$558,629.00	$777,016	1.58	2.2
3	**3.6**	Focused Attendance Support	Yes	$258,701.00	$397,166	.733	1.49

2025-26 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)
$35,272,812	610,494	0.53	2.261%	$1,700,359.00	4.820%	9.641%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024