



2022-23 Timeline for the LCAP Process

Purpose: An LCAP timeline for an LCAP process that is efficient, meaningful and aligned with the real work of the district. The result is an LCAP that is straightforward and comprehensible for educational partners, is efficient for staff to complete and meets all requirements for approval.

FALL 2022

2022-23 LCAP

- Implementation:** Identify staff roles to person(s) responsible for support and oversight of actions in the LCAP goals. Staff are responsible for providing information for the annual Goal Analysis including:
 - overall implementation of actions in each goal
 - successes and challenges with implementation
 - reporting how any actions are implemented differently from what was planned.
- Budget oversight:** Identify fiscal staff to provide budget oversight for expenditures for LCAP actions. Identify system for fiscal staff to track and report Estimated Actual Expenditures and a process to work with program staff to describe any material differences between Budgeted Expenditures and Estimated Actual Expenditures in the Goal Analysis.
- Effectiveness/Progress Monitoring:** Identify staff responsible for monitoring and reporting results for each LCAP goal. Staff will:
 - Identify how the district will monitor implementation and progress.
 - Establish a process for collecting data for the identified metrics, which may be quantitative or qualitative, and administering local assessments and surveys.
 - Access sources of data including Dashboard, CALPADS, Dataquest, local surveys, and local data (e.g., student achievement data and/or behavioral data, observation and implementation data, surveys, etc.) This information will inform the Goal Analysis.
 - Identify how educational partners will provide input and how their input will be included in the Goal Analysis.
- Maintain system to keep information collected in a timely manner from those closest to the work to inform the annual Goal Analysis prompts for each of the LCAP goals.

LCAP Development & Local Indicators

- Develop a timeline for 2023-24 LCAP development through Board Adoption. Map backwards from the intended Board adoption date.
- Establish a process for collecting evidence for local indicators.

Engaging Educational Partners

- Establish Parent Advisory Committee (PAC), and English Learner Parent Advisory Committee (EL PAC),** if applicable, and develop timeline for annual LCAP process.
- District/School sites:** Develop process and timeline for district leadership/principals to share the LCAP to ensure parents/staff/students at school sites understand the plan and how it supports their school and students.
- High needs students:** Ensure educational partners understand the increased or improved services for low-income, English learners, and foster youth.

Required educational partners: teachers, principals, administrators, other school personnel, parents, pupils, Local Bargaining Units (districts only), SELPA administrators (districts and charters using the LCAP as their SPSA), Parent Advisory Committee (PAC), and English Learner Parent Advisory Committee (EL PAC).

Additional educational partners: foster youth liaison, homeless youth liaison, School Site Councils, School and District Leadership Teams, community organizations, others.





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Governing Board

Board Updates

- Keep the Board informed about the 2022-2023 LCAP goals and share the system for monitoring implementation, expenditures, measuring results and engaging educational partners.

Considerations and Reflections

- How will the goal analysis align to the annual measurable outcomes using all available data?*
- Is monitoring & evaluating the implementation of actions distributed among many or is it the responsibility of a few?*
- How is the LCAP presented to all educational partners to ensure thorough understanding of the sections in the plan, including increased or improved services for English learners, low-income students and foster youth and their role in implementation?*
- What is the LEA's plan for reaching out to these groups?*
- How is the LEA communicating with the Board?*
- What is the strategy to keep the school board well informed about the engagement of educational partners and the ongoing implementation and status of goals, actions and budgeted expenditures?*





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WINTER/SPRING 2023

Goal Analysis for the 2022-23 LCAP

- ❑ **Training for staff:** Train the district team, including program staff responsible for LCAP implementation and fiscal staff responsible for budget oversight to provide information for the goal analysis, annual update tables, and the LCFF carryover table.
- ❑ **Measuring and Reporting Results:** Organize and compile data for metric outcomes for each goal. Access sources of data including Dashboard, CALPADS, Dataquest, local surveys and local outcomes to report Year 2 Outcomes for each goal. Identify equity gaps in outcomes.
- ❑ **Annual Update Table:** Report Estimated Actual Expenditures for each action.
- ❑ **Contributing Actions Annual Update Table:** Report Estimated Actual Expenditures for each contributing action and Estimated Annual Percentage of Improved Services.
- ❑ **Carryover Table:** Calculate carryover percentage for unspent LCFF funds for contributing actions.
- ❑ **Goal Analysis Prompts:**
 - **Implementation:** Using actual annual measurable outcome data and input from educational partners, facilitate a process for LEA staff and educational partners to complete the Goal Analysis for each goal.
 - Describe the overall implementation of the actions to achieve the goal.
 - Describe the relevant challenges and successes experienced with the implementation of actions in the goal.
 - 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.
 - **Material Differences:** Explain material differences between Budgeted Expenditures, Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. Program and fiscal staff collaborate to complete this section so the material differences can be explained.
 - **Effectiveness of Actions:** Facilitate the process for LEA and educational partners to:
 - Evaluate the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA.
 - 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).
 - **Changes to goal, expected outcomes, metrics, or actions:** describe any changes the district is making to the goal, expected outcomes, metrics or actions in the 2023-24 LCAP to achieve the goal as a result of the Goal Analysis and analysis of the data provided in the Dashboard and other local data.

Engaging Educational Partners

- ❑ Consult with educational partners including parents, students, teachers and staff, to share implementation status, outcomes and expenditure data, including percentage of LCFF carryover. The district addresses educational partners' questions and seeks their input to inform the Goal Analysis and planning for the 2023-24 LCAP.
- ❑ **Required educational partners:** teachers, principals, administrators, other school personnel, parents, pupils, Local Bargaining Units (districts only), SELPA administrators (districts and charters using the LCAP as their SPSA), Parent Advisory Committee (PAC), and English Learner Parent Advisory Committee (EL PAC).
- ❑ **Additional educational partners:** foster youth liaison, homeless youth liaison, School Site Councils, School and District Leadership Teams, community organizations, others.





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Governing Board

- Ongoing Board Updates:** Keep the school board well informed about the development of the LCAP goal analysis, input from educational partners, and considerations for changes in the upcoming LCAP.
- February-April:** Provide Board presentation of LCAP requirements including criteria for approval, process and timeline for developing the local indicators, LCAP plan development, and LCAP adoption.

Considerations and Reflections

- How is the district gathering meaningful input from all educational partner consultations?*
- What is the process to determine how the educational partners' input and comments from the advisory committee(s) impact changes moving forward? How do the analysis questions for the LCAP guide the input sessions with educational partners?*
- How is the board informed about the goal analysis, annual outcomes, expenditures of LCFF funds for the current year? Is the board involved in the goal analysis?*
- How is the board informed about fiscal and program updates, and input from consultation with all educational partners and advisory committees?*
- What are the implications of the 2021-22 and/or 2022-23 carryover for the 2023-24 LCAP?*
- What is the district plan for increases or decreases in LCFF revenue due to the governor's budget, changes in COLA, ADA, enrollment of unduplicated pupils, etc?*

LACOE Supports

LACOE Pre-Review of LCAP option is available for school districts

April-May: Pre-review of district's LCAP to receive feedback prior to board adoption of the LCAP





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SPRING 2023

LCAP Development

- ❑ **2023-24 LCAP Draft:** Develop a draft LCAP using input from educational partners, goal analysis descriptions of implementation, effectiveness of current year actions, material differences between planned and estimated actual expenditures, most recent annual measurable outcome data, local indicators, and needs assessment results.
- ❑ **Plan Alignment Consideration:** Coordinate alignment between schoolsite and district-level goals and actions and the LCAP with other district plans
- ❑ **Use of data in LCAP development:** Collaborate with LEA staff on the development of goals and measurable outcomes, data analysis (including using local data, surveys, and/or dashboard data), needs assessment, and evaluation of effectiveness.
- ❑ **Local Indicators:** Prepare presentation of local indicators for the governing board.
- ❑ **Use of budget in LCAP development:** Collaborate with fiscal and program staff to review estimated actual expenditures for the current year and carryover of unspent funds for contributing actions.
- ❑ **Resource allocation and monitoring:** Collaborate to prioritize decision-making using available resources, align expenditures for actions in the draft 2023-24 LCAP and create a plan for tracking/monitoring expenditures throughout the year.
- ❑ **Budget revisions:** Plan for the process of making any adjustments to the LCAP budget to ensure the LCAP reflects the May Revise, as required.

Engaging Educational Partners

- ❑ **Training for educational partners:** Provide follow-up local training for educational partners, staff and advisory committees on LCAP requirements and share timeline for developing LEA's local indicators, LCAP plan development and LCAP adoption.
- ❑ **Discuss student needs:** Engage with required educational partner groups to seek input about the needs of all students and needs unique to specific student groups that can inform LCAP development that is responsive to the local community.
- ❑ **Required educational partners:** Share draft LCAP with groups for educational partner input [teachers, principals, administrators, other school personnel, parents, pupils, local bargaining units (*Districts only*), and SELPA administrators]. Discuss the strategy for sharing revisions or adjustments, including budget revisions based on May Revise.
- ❑ **Required advisory committees:** Present the LCAP to the Parent Advisory Committee (PAC) and to the District English Learner Parent Advisory Committee (EL PAC), if applicable, for input and collect their comments. The superintendent responds in writing to comments from each of the required committees.
- ❑ **Comments from the public:** Notify the public of the opportunity to submit written comments regarding specific actions and expenditures proposed in the LCAP.





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Governing Board

- ❑ **Ongoing Board Updates:** Keep the school board well informed about the development of the LCAP, input from educational partners in the process, and the identified changes moving forward.
- ❑ **May/June:** Hold a **public hearing** at a Board meeting to solicit recommendations and comments regarding the specific actions and expenditures of the LCAP and district budget.
- ❑ **By July 1:** Present the **LCAP for adoption** and the **district budget for adoption** at Board meeting held after and not on the same day as the public hearing for the LCAP. Present **Local Indicators outcome data** to the Board at the same meeting in which the LCAP is adopted. Board adopts LCAP at public meeting. This is the same meeting for adopting the district budget.

Considerations and Reflections

- ❑ *How is the board informed about the use of the proportional increase in supplemental and concentration grant funding to support English learners, low-income or foster youth in the coming school year?*

LACOE LCAP Submission

- ❑ Submission for Districts
 - Within 5 days of board adoption of the LCAP, submit adopted LCAP to LACOE eLCAP system for formal review.
 - Submit adopted budget to Business Advisory Services at LACOE.
 - Once approved, LEA and COE will post LCAP on the internet website.
- ❑ Submission for Charter Schools
 - Within 5 days of governing body approval, Charter schools submit adopted LCAP to eLCAP.
 - Authorizer and Charter schools post LCAP on the internet website.

