



Los Angeles County  
Office of Education



**LACOE**

# LCAP Workshop Day 1

January 31, 2023

3:00 - 4:30 pm



***LCAP/State & Federal Programs Unit***



# Questions?



As you have questions please type them in the chat box



We will monitor your questions and respond to any we can answer at this time



We will collect the other questions and:

Send written email responses to those we can get answers to

Respond in upcoming Zoom meetings

Refer your questions and concerns to CDE for consideration

## Accessing the Chat in Meeting from a Desktop Device

Video Only or While Viewing a Screen Share

1. While in a meeting, click **Chat** in the meeting controls.



2. This will open the chat on the right. You can type a message into the chat box or click on the drop down next to **To:** if you want to send a message to a specific person.

# Topics for Today's Meeting

- Introduction and Overview
- LCAP Template Components
  - Plan Summary
  - Engaging Educational Partners
  - Goals and Actions
  - Increased or Improved Services
  - Action Tables
- Local Indicators



# 2023-24 LCAP Components

## Budget Overview for Parents

(2023-24 template posted)

## 2023-24 LCAP Template

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Action Tables

- 23-24 Total Planned Expenditures Table
- 23-24 Contributing Actions Table
- 22-23 Annual Update Table
- 22-23 Contributing Actions Annual Update Table
- 22-23 LCFF Carryover Table

# Formula for LCAP Success!

$$F(n) = \frac{1+\sqrt{5}}{2}^n - \frac{1-\sqrt{5}}{2}^n$$
$$\sqrt{5}$$

1. Adhere to principles of LCFF: *Equity, Transparency, Accountability*
2. Include goals, actions/services for ALL students in ALL state priority areas (*this is a comprehensive plan for all not just for unduplicated pupils*)
3. Engage educational partners in meaningful discussions throughout the year as the plan is being developed (*not just one meeting when it is done*)
4. Make it clear and understandable for any reader (*spell out acronyms, make actions discrete and actionable*)
5. Read and follow the instructions not just the prompts (*instructions often include multiple criteria; make sure all parts are addressed*)
6. Write actions based on the needs of individual student groups, especially contributing actions. (*Unduplicated pupils are NOT a student group*)

## ***Important LCAP Reminder: Prompts are for the Reader... Instructions are for the Writer***

- The prompts in the LCAP Template are written to be understandable and accessible to parents.
- The Instructions provide technical information for LEAs to complete the template accurately.
- Instructions have the full force of the law and supersede the prompts.
- **For an LCAP to meet the approval criteria the LEA must adhere to the template and instructions.**
- Instructions are part of the template and must be included when posting the LCAP.



- [Adopted LCAP Template \(DOCX\)](#)  
Adopted by the SBE on November 4, 2021
- [Adopted Action Tables \(XLSX\)](#)  
Adopted by the SBE on November 4, 2021
- [2023-24 Action Tables Instructions \(DOCX\)](#)
- [Budget Overview for Parents](#)  
Approved on December 1, 2021; Updated Nov-2022
- [Budget Overview for Parents Instructions](#)
- [Summary of LCAP Legal Requirements](#)
- [2022-23 CDE LCAP Webinars](#)

# Plan Summary

# Plan Summary Components

General Information

Reflections: Successes

Reflections: Identified Need

LCAP Highlights

Comprehensive Support and Improvement (CSI) Prompts

## Plan Summary [LCAP Year]

### General Information

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

[Respond here]

### Reflections: Successes

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

[Respond here]

### Reflections: Identified Need

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

[Respond here]

### LCAP Highlights

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

[Respond here]

## 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.

[Identify the eligible schools here]

### **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 support for schools here]

### **Monitoring and Evaluating Effectiveness**

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

[Describe monitoring and evaluation here]

## General Information

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

[Respond here]

- Briefly describe the LEA, its schools, and its students, including:
  - ✓ Geography
  - ✓ Enrollment
  - ✓ Employment
  - ✓ Number and size of specific schools
  - ✓ Recent community challenges

**What information would enable a reader to more fully understand the LEAs LCAP?**

# Reflections: Successes

## Reflections: Successes

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

[Respond here]

**What progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?**

- Based on a review of available state and local data, including:
  - ✓ Progress toward LCAP goals
  - ✓ Local self-assessment tools
  - ✓ Input from educational partners
  - ✓ Any other information

# Reflections: Identified Need (1)

## Reflections: Identified Need

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

[Respond here]

- Needs should be identified based on a review of available state and local data, including input from educational partners.
- LEA identifies the steps that are being planned to take to address these areas of need.
- Other needs may be identified using locally collected data and data collected to inform the local indicator self-reflection tools and reporting local indicators in the Dashboard.

**Note:** LEAs that are required to include a specific goal in their LCAP to address one or more consistently **low-performing student groups** or **low-performing schools** must identify that they are required to include a specific goal and must identify the applicable student group(s) and/or school(s) being addressed.

**LCAP Required Goals Lists posted here:** <https://www.cde.ca.gov/fg/aa/lc/>

## Reflections: Identified Need (2)

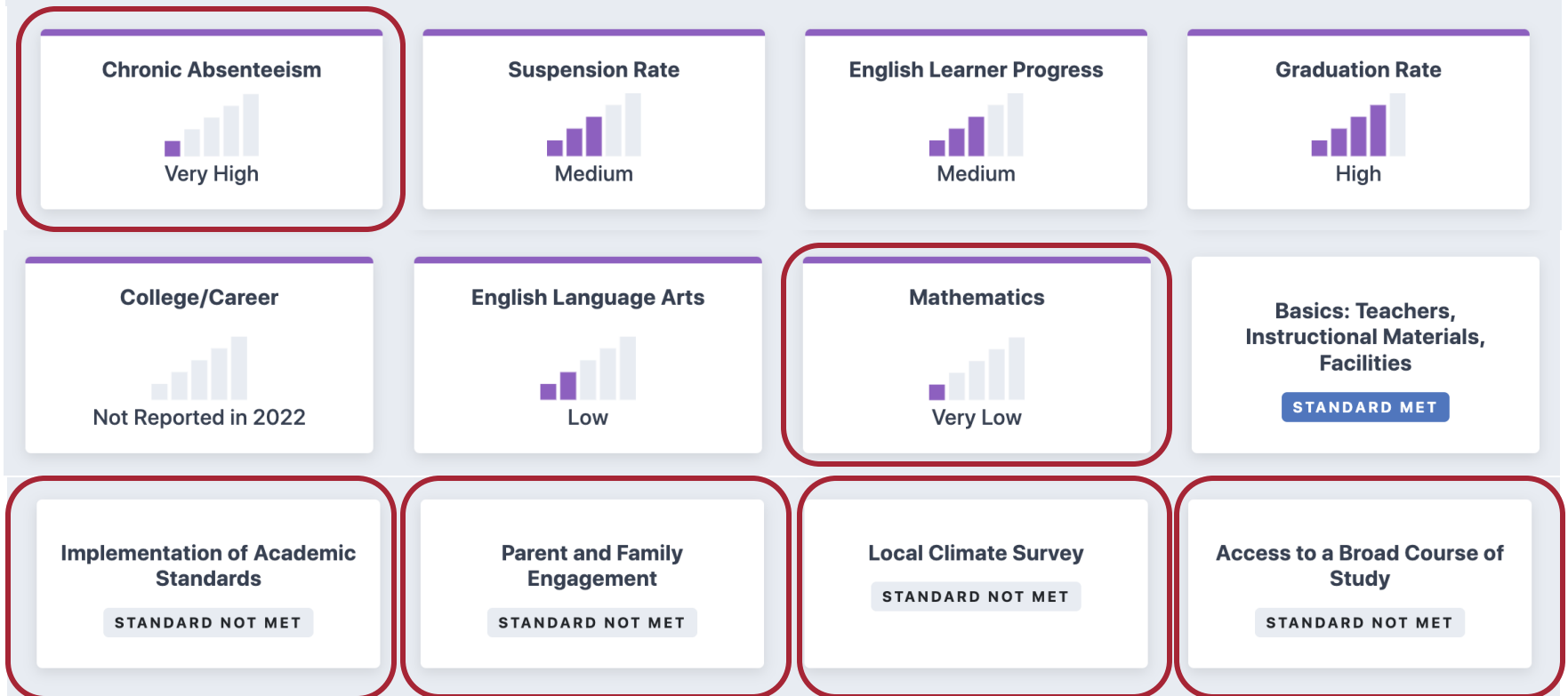
**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator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

### Instructions apply in a slightly different way for the 2023-2024 LCAP only.

- **Part A:** LEAs are required to identify and address any state indicators for which it received the lowest performance level applicable to that indicator ("Very Low" for Graduation Rate, ELA, Math, and English Learner Progress; or "Very High" for Suspension Rate and Chronic Absenteeism). For local indicators, LEAs must identify and address local indicators that received a "Not Met" status.
- **Part B:** To identify state indicator(s) where any student group is performing two or more performance levels below the "all student" group, LEAs will look at the status for "all students" for the applicable state indicators and identify any student group(s) that are performing two or more levels below "all students."

# Reflections: Identified Need – Part A Example

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

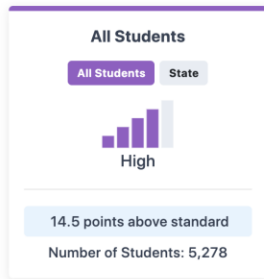


# Reflections: Identified Need – Part B Example

## English Language Arts

### All Students

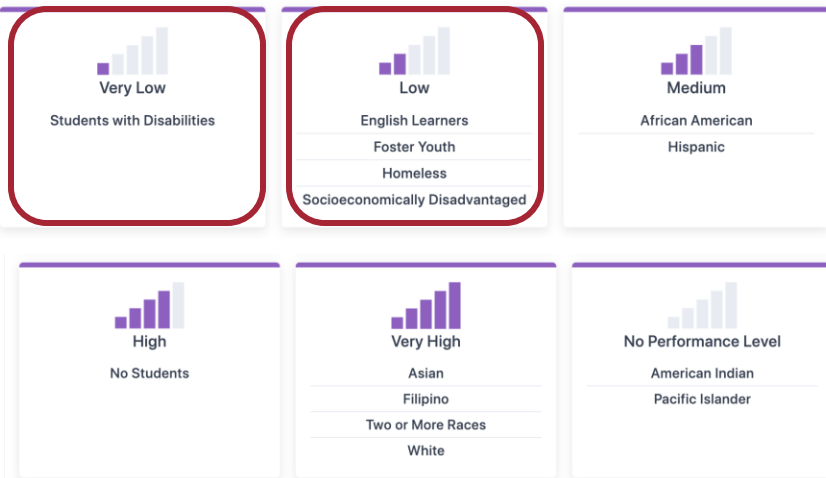
Explore how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.



### Student Group Details

#### All Student Groups by Performance Level

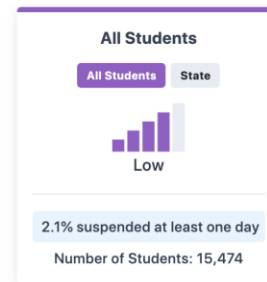
11 Total Student Groups



## Suspension Rate

### All Students

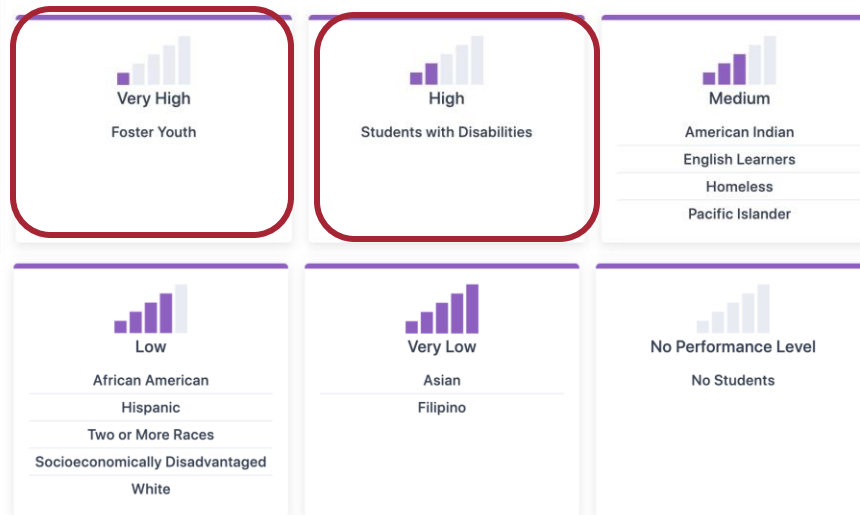
Explore information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.



### Student Group Details

#### All Student Groups by Performance Level

13 Total Student Groups



# LCAP Highlights

## LCAP Highlights

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

[Respond here]

- Identify and briefly summarize the key features of this year's LCAP

**What are the key features of the LCAP that you want to highlight for your educational partners?**

# Comprehensive Support and Improvement (CSI) Prompts

## 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.

[Identify the eligible schools here]

### **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 support for schools here]

### **Monitoring and Evaluating Effectiveness**

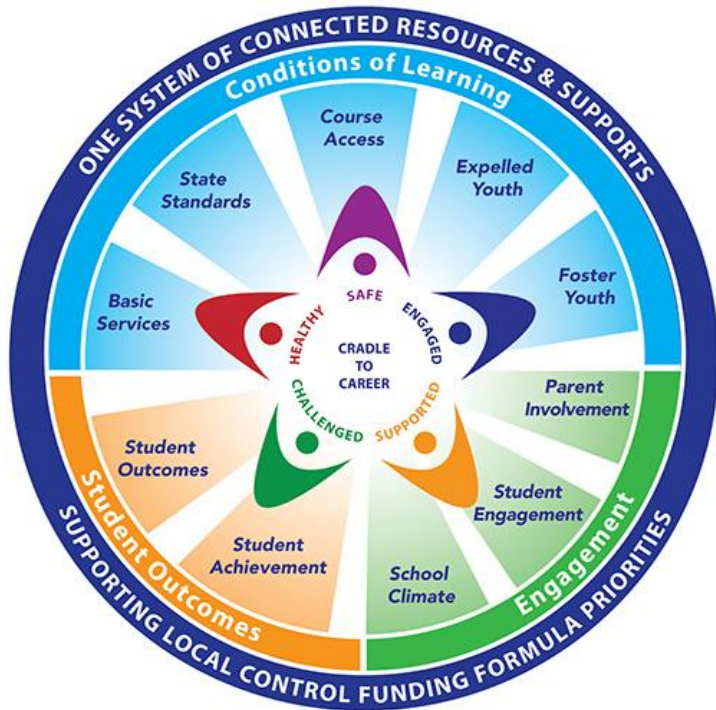
A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

[Describe monitoring and evaluation here]

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI
- **Support for Identified Schools:** Describe **how the LEA** has or will support the identified schools to develop their CSI plans.
- **Monitoring and Evaluating Effectiveness:** Describe **how the LEA** will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Why Engage Educational Partners?



## How well do you educational partners understand the LCFF priorities?

- LCFF provides for an increased level of local flexibility to determine which programs and/or services have the greatest likelihood of ensuring that each student will succeed in relation to each of the eight LCFF state priorities.
- In exchange for this flexibility, the LCFF model requires greater local responsibility for selecting appropriate and effective programs.

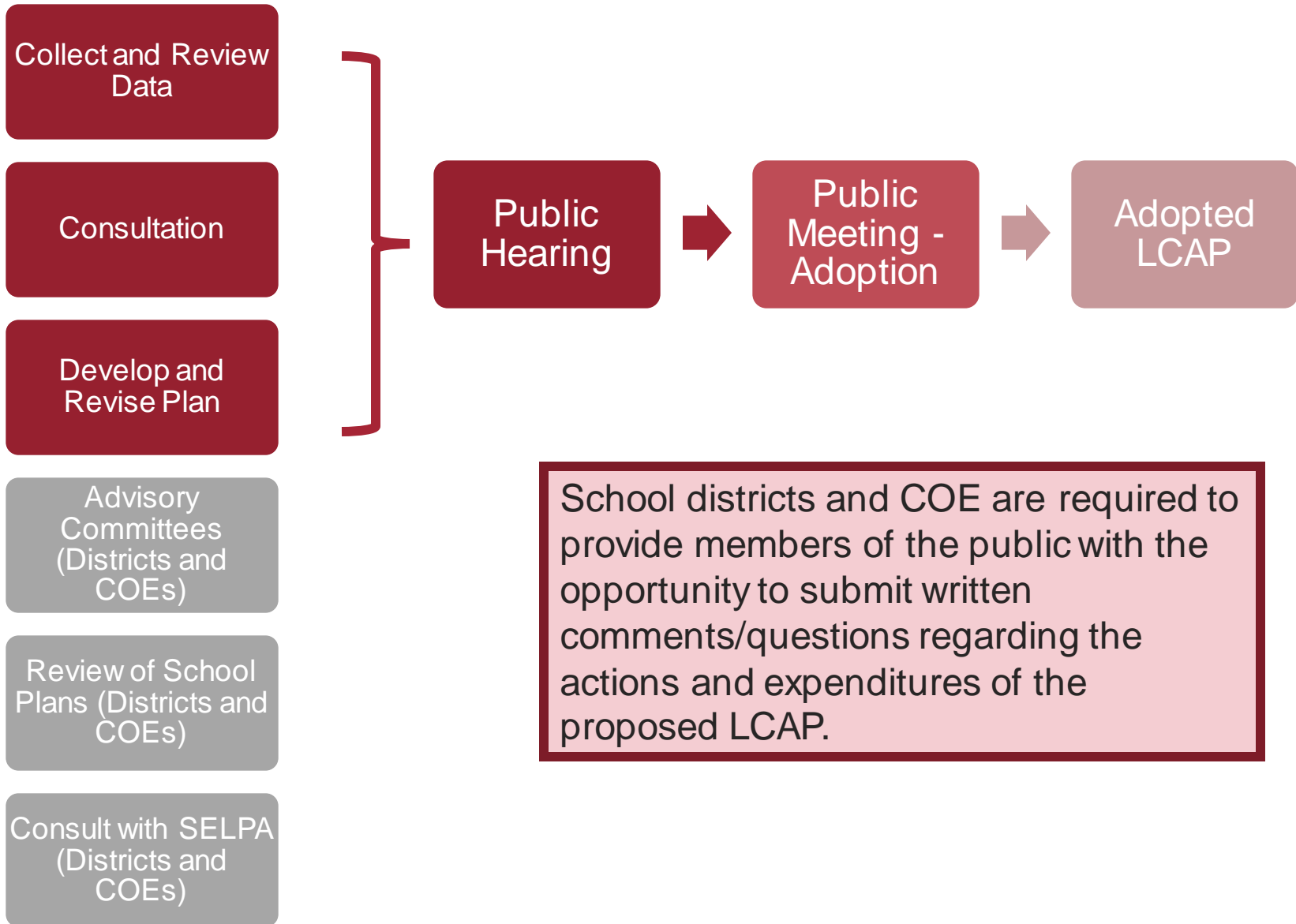
Resource Alignment: Thoughtful allocation of budgets and other resources to achieve desired education outcomes for students *“It is certainly reasonable to acknowledge that money, by itself is not a comprehensive solution for improving school quality. Clearly, money can be spent poorly and have limited influence on school quality. Or, money can be spent well and have substantive positive influence.”*

- 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.
- Comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities should be supported through meaningful engagement of educational partners that is an ongoing, annual process. California *Education Code* Section 52064(e)(1)
- **The goal is** to allow educational partners that participated in the LCAP development process, as well as the broader public, **to understand how the LEA engaged its educational partners and the impact of that engagement on the plan.**

# Building Trust & Connecting to Student Achievement

	Trusting Relationships	Connections to Student Learning
Weak	<ul style="list-style-type: none"> <li>• Educators make assumptions that some families don't value education or are not interested in supporting student learning</li> <li>• Educators do not communicate effectively with families</li> <li>• Families do not feel welcome at their child's school and do not attend events at the school</li> </ul>	<ul style="list-style-type: none"> <li>• Educators do not understand how to engage families to support student learning</li> <li>• Families do not feel knowledgeable or confident about how to provide support for learning</li> <li>• Family engagement activities are not related to student learning outcomes</li> </ul>
Strong	<ul style="list-style-type: none"> <li>• Educators are culturally responsive and reach out to families to build partnerships</li> <li>• All families feel welcome and respected at their child's school</li> <li>• Educators and family leaders jointly plan and lead family engagement activities</li> </ul>	<ul style="list-style-type: none"> <li>• Family engagement activities are aligned with district goals for student outcomes</li> <li>• Families and educators engage in two-way communication about what students are learning at school</li> <li>• Family engagement activities help families to provide support at home for learning</li> </ul>

# Process for Engaging Educational Partners



# Required Educational Partners Engagement Consultation

## *Groups Required for Districts & Charters*

- Teachers
  - Principals
  - Administrators
  - Other School Personnel
  - Parents
  - Pupils
  - SELPA Administrators\*
  - Local Bargaining Units (Districts only)
- (\*Required for Charters using LCAP as their SPSA)*

## *Required District Advisory Committees*

1. Parent Advisory Committee\*  
**includes Parents of Students with Disabilities**
2. English Learner Parent Advisory Committee\*

*(\*Required for Charters using LCAP as their SPSA)*

Superintendent is to present LCAP to **these groups** for review, questions and/or comments. She/he is also required to respond to questions and comments in writing.

# Engaging Educational Partners

## Engaging Educational Partners

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

[Respond here]

A summary of the feedback provided by specific educational partners.

[Respond here]

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

[Respond here]

# Prompt 1

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

[Respond here]

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

## **Instructions:**

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

## Prompt 2

A summary of the feedback provided by specific educational partners.

[Respond here]

A summary of the feedback provided by specific educational partners.

### ***Instructions:***

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

## Prompt 3

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

[Respond here]

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

### **Instructions:**

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

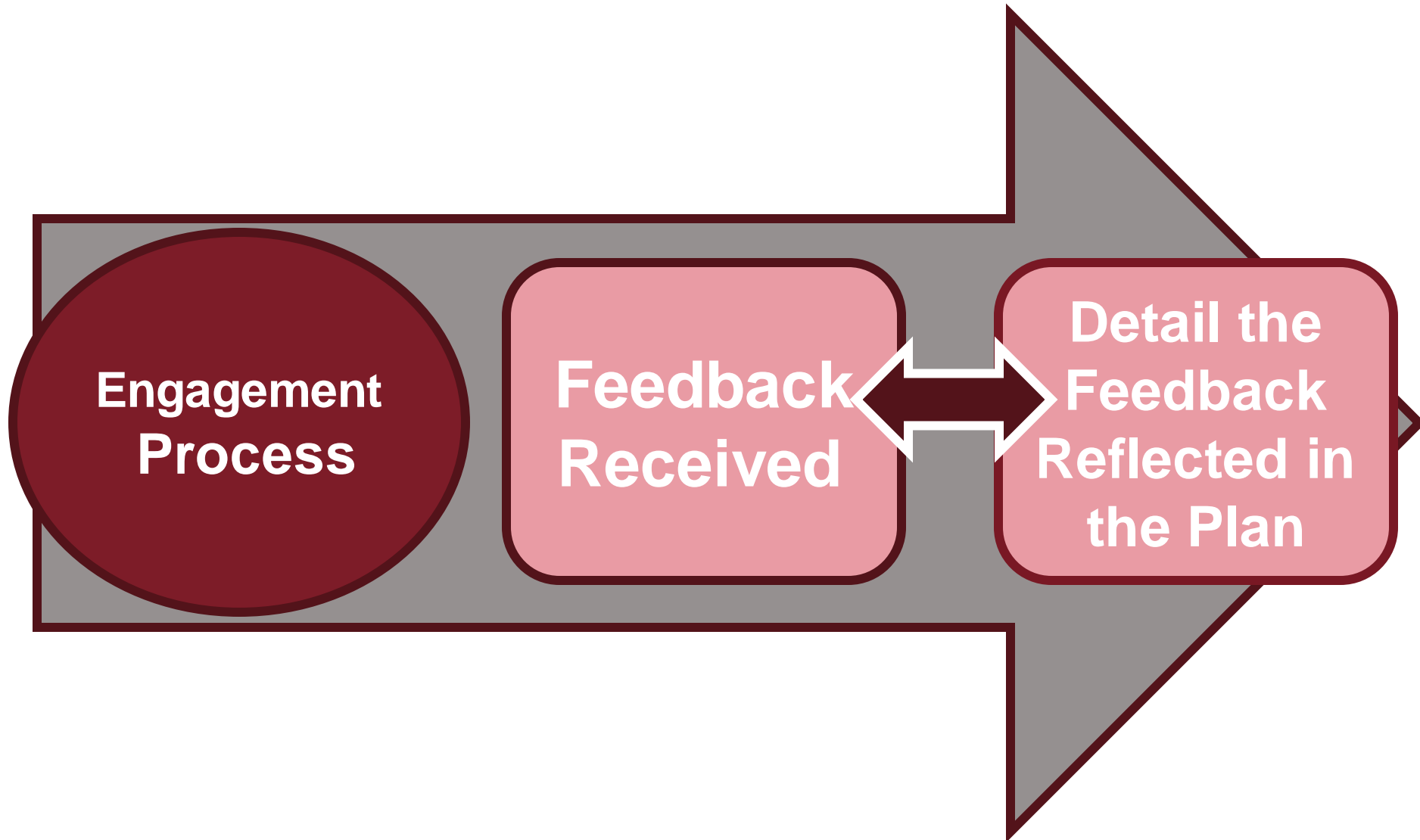
## Prompt 3 - *continued*

### **Instructions:**

For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

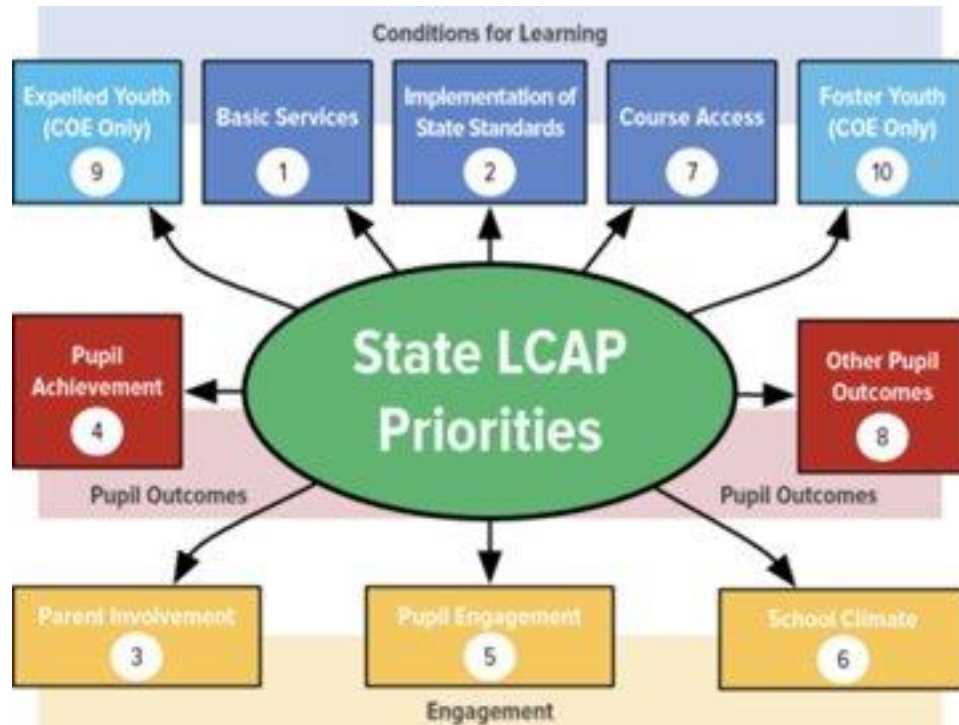
- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or a group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# The Through Line



# Goals and Actions

# Goals: LCFF State Priorities



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

- LEAs should **prioritize** the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities.
- LEAs should **consider the performance** on state and local indicators, including the 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.

# Goals and Actions Template

## Goals and Actions

### Goal

Goal #	Description
[Goal #]	[A description of what the LEA plans to accomplish.]

An explanation of why the LEA has developed this goal.

[Respond here]

### ± Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]

### Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]

## Goals and Actions

### Goal

Goal #	Description
[Goal #]	[A description of what the LEA plans to accomplish.]
An explanation of why the LEA has developed this goal.	
[Respond here]	

### DESCRIPTION PURPOSE- "The What"

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
- how the LEA **will know** when it has accomplished the goal



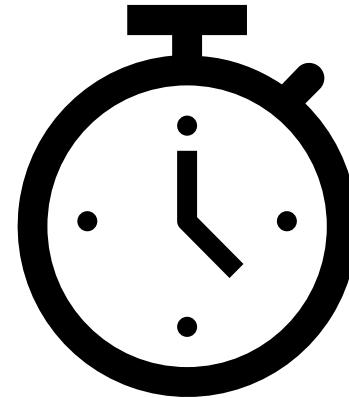
### EXPLANATION PURPOSE- "The Why"

The LEA will clearly communicate to educational partners:

- why the LEA **has developed this goal**, including related metrics and expected outcomes

## Types of Goals

- Three types of goals
- Not required to specify
- Format of goal determines type



### Focus Goal

A Focus Goal is relatively **more concentrated in scope** and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

### Broad Goal

A Broad Goal is relatively **less concentrated in its scope** and may focus on improving performance across a wide range of metrics.

### Maintenance of Progress Goal

A Maintenance of Progress Goal includes **actions that may be ongoing** without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

## Required Goals

### Senate Bill 98:

Requires **SPECIFIC LEAs** to include goals focused on improving the outcomes of low-performing student groups and schools when specific conditions are met.

**The LEA must create a clear connection between an LEA's performance and the planning process that is memorialized in the LCAP.**

The legislative intent of these requirements is two-fold:

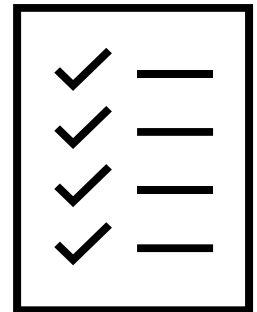
- first, to ensure that LEAs are addressing the needs of **consistently low-performing student groups**; and

[23-24 LCAP List of LEAs for Required Goals based on Student Performance](#)

- second, to ensure that higher performing LEAs are **addressing the needs of low-performing schools within the LEA.**

[23-24 LCAP List of LEAs for Required Goals based on School Performance](#)

*California Education Code (EC) sections 52064(e)(6)(A)–(B)*



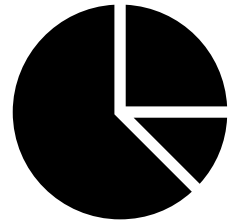
# Measuring and Reporting Results

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]

**METRIC:** Identify the metrics that will be used to track progress toward the expected outcomes of the goal.


- Include metrics for significant student groups
- include expected outcomes that would reflect narrowing of any existing performance gaps.



**BASELINE:** Include the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan.

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

# Measuring and Reporting Results

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

# Actions

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]

## Description:

- Actions included in LCAP are for all students & identified student groups to achieve the state & local priorities
- Action descriptions should clearly state who or what the action will target and how it will move the LEA toward its goal
- Actions are designed based on the needs of the students
- Contributing Actions: actions that contribute to increasing or improving services for low income, foster youth and English learner students. The action is designed to address a specific, identified need, condition, or circumstance.



# Contributing Actions

## Scope of the Action: Who will receive the action or service?

- **Limited:** an action that only serves foster youth, English learners, and/or low-income students
- **LEAwide:** The action provides the action/service to all schools in the LEA
- **Schoolwide:** The action provides the action/service to certain school(s) or grade span(s)

★ An action being provided on a LEAwide or Schoolwide basis must be designed to address the unique needs of low-income, EL, and/or foster youth students

★ The action increases or improves services for unduplicated pupils as compared to the services the LEA provides to all students



# Actions

## Actions

Action #	Title	Description	Total Funds	Contributing
<i>Enter the action number.</i>	<i>Provide a short title for the action. This title will also appear in the expenditure tables.</i>	<p><b><i>Provide a description of the action.</i></b></p> <p><b><i>Actions for English Learners:</i></b> School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners. (Numerically significant EL student subgroup = 30)</p> <p><b><i>Actions for Foster Youth:</i></b> 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. (Numerically significant FY student subgroup = 15)</p>	<p><i>Enter the total amount of expenditures associated with this action.</i></p> <p><i>Budgeted expenditures from specific fund sources will be provided in the summary tables.</i></p>	<p><i>Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.</i></p>

### Specific Actions for Student Groups:

- Actions for English Learners: must be included in the LCAP if there is a numerically significant EL student subgroup = 30.
- Actions for Foster Youth: are encouraged to be included if there is a numerically significant FY student subgroup = 15.

### Total Funds:

- Include the total amount of expenditures associated with each action.

### Contributing:

- Insert a "Y" for Yes
- Insert a "N" for No

# Actions and Action Tables

Additional action details collected in the Data Entry Table are displayed in the Total Planned Expenditures Table and Contributing Actions Table.

Actions				
Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
			[\$ 0.00]	[Y/N]

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 677,185	\$ 22,135	\$ 28,234	\$ 394,520	1,122,074	\$ 971,700	\$ 150,374

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Sample Action 1	All	\$ 9,000	\$ 1,000	\$ -	\$ -	\$ 10,000
1	2	Sample Action 2	All	\$ 3,000	\$ -	\$ -	\$ 12,000	\$ 15,000
1	3	Sample Action 3	All	\$ 51,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 58,000
2	1	Sample Action 4	All	\$ 112,456	\$ 1,135	\$ 1,234	\$ -	\$ 114,825
2	2	Sample Action 5	All	\$ 157,230	\$ -	\$ -	\$ 37,520	\$ 194,750

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	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
\$ 11,953,288	\$ 757,782	6.34%	#REF!	#REF!	#REF!	<b>Total:</b>	#REF!
						<b>LEA-wide Total:</b>	\$ 350,455
						<b>Limited Total:</b>	\$ 157,230
						<b>Schoolwide Total:</b>	\$ -

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	Sample Action 1	Yes	LEA-wide	Low-income	Elementary Schools	\$ 9,000	0.00
2	1	Sample Action 4	Yes	LEA-wide	Low-income	All Schools	\$ 112,456	0.00
2	2	Sample Action 5	Yes	Limited	Low-income	Elementary Schools	\$ 157,230	0.00
3	3	Sample Action 9	Yes	LEA-wide	English Learners	All Schools	\$ 178,999	0.00
3	4	Sample Action 10	Yes	Limited	English Learners	All Schools	\$ -	3.00

# Goal Analysis (Annual Update)

## Goal Analysis for [Enter the LCAP Year]

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

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

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

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.*

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

*Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.*

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

*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.*

**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.**

# Goal Analysis and Annual Update Action Tables

## Goal Analysis for [2022-2023]

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

A description

[Respond here]

### 2022-23 Annual Update Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	3	571					

An explanation of improved services

[Respond here]

### 2022-23 Contributing Actions Annual Update Table

An explanation

[Respond here]

Goal #	Action #	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
1	1							
1	2							
2	1							
2	2							
2	3							
2	4							
2	5							
2	6							
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2	100							

A description on prior practice

[Respond here]

### 2022-23 LCFF Carryover Table

A report of the

Annual Update

Last Year's	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	10. Estimated Actual Percentage to Increase or Improve Services for the Current School Year (6 divided by 9)	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)
1								
2								
2								
3	\$ 12,576,440	\$ 710,433	5.65%	\$ 548,324	#REF!	#REF!	#REF!	#REF!
3								
4								
4								

- **Goal Analysis for 2022-23:** Describes whether the planned actions were effective in achieving the goal.
- **2022-23 Annual Update Table:** Provides the total estimated actual expenditures to implement the actions in the 2022-23 LCAP.
- **2022-23 Contributing Actions Annual Update Table:** Provides the estimated actual LCFF Supplemental and concentration grants, the estimated actual expenditures, and any estimated actual percentage of improved services.
- **2022-23 LCFF Carryover Table:** Provides the estimated actual LCFF base grant and the estimated actual percentage to increase or improve services for the coming school year.

# Increased or Improved Services

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
[\$[Insert dollar amount here]]	[\$[Insert dollar amount here]]

### 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
[Insert percentage here]%	[Insert percentage here]%	[\$[Insert dollar amount here]]	[Insert percentage here]%

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

## Required Descriptions

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

[Provide description here]

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

[Provide description here]

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.

[Provide description here]

***Projected LCFF Supplemental and/or Concentration Grants:***

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



***Projected Additional LCFF Concentration Grant (15 percent):*** LAST YEAR

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

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

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



***LCFF Carryover — Percentage:***

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

***LCFF Carryover — Dollar:***

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

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

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

Projected LCFF Supplemental and/or Concentration Grants \$[Insert dollar amount here]	Projected Additional LCFF Concentration Grant (15 percent) \$[Insert dollar amount here]
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### 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
[Insert percentage here]%	[Insert percentage here]%	\$(Insert dollar amount here)	[Insert percentage here]%

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

### Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students are being met, and (2) how the action is principally directed and effective for the intended student group(s) meeting the goals for these students.

[Provide description here]

**Explanations for how each LEA-wide and schoolwide action is principally directed and effective for the intended student group (s)**

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

[Provide description here]

**Description of how services are increased or improved by the percentage required including methodology for planned percentage of improvement, if any**

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.

[Provide description here]

**Description of how concentration grant add-on funding is being used to increase the number of staff who provide direct services to students**

# Descriptions Connect to Contributing Actions

Required Descriptions in the Increased or Improved Services Section connect to the Contributing Actions

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	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	
\$ 11,953,288	\$ 757,782	6.34%	#REF!	#REF!	#REF!	Total:	#REF!	
							LEA-wide Total:	\$ 350,455
							Limited Total:	\$ 157,230
							Schoolwide Total:	\$ -

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	Sample Action 1	Yes	LEA-wide	Low-income	Elementary Schools	\$ 9,000	0.00%
2	1	Sample Action 4	Yes	LEA-wide	Low-income	All Schools	\$ 112,456	0.00%
2	2	Sample Action 5	Yes	Limited	Low-income	Elementary Schools	\$ 157,230	0.00%
3	3	Sample Action 9	Yes	LEA-wide	English Learners	All Schools	\$ 178,999	0.00%
3	4	Sample Action 10	Yes	Limited	English Learners	All Schools	\$ -	3.00%
4	2	Sample Action 12	Yes	Limited	Foster Youth	All Schools	\$ -	1.00%
4	3	Sample Action 13	Yes	LEA-wide	Low-income	All Schools	\$ 50,000	0.00%

# Prompt 1:

## How "Wide" Actions are Principally Directed and Effective

### Required Descriptions

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

[Provide description here]

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

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

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

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

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

# Prompt 1:

## Additional Descriptions for Effectiveness

### Required Descriptions

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

[Provide description here]

### Actions Provided on an LEA-Wide Basis / **Unduplicated Percentage < 55 %**

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

### Actions Provided on a Schoolwide Basis / **Unduplicated Percentage < 40%**

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

## Prompt 2 (1)

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

[Provide description here]

WIDE + LIMITED =

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

Consistent with the requirements of 5 CCR Section 15496, describe **how services provided for unduplicated pupils are increased or improved by at least the percentage calculated** as compared to the services provided for all students in the LCAP year.

**To improve services means to grow services in quality and to increase services means to grow services in quantity.**

- Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement
- These actions are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students.

This description must address how these action(s) are expected to result in the **required proportional increase or improvement in services for unduplicated pupils** as compared to the services the LEA provides to all students for the relevant LCAP year.

## Prompt 2 (2)

# Planned Percentage of Improved Services



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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Service

- 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.

### LCAP Instructions p. 20

- Limited Action
- No Funding

# Prompt 3 Concentration Grant Add-on 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.

[Provide description here]

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.

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

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

## Prompt 3 (2)

### Staff-to-Student Ratios for Direct Services to Students

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	[Provide ratio here]	[Provide ratio here]
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	[Provide ratio here]

**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

# Purpose of the Action Tables

**Identify** and **Summarize** *Current and Coming Year* estimated/planned expenditures by:

Funding Source	Personnel/Non-Personnel Costs	Goals & Actions
----------------	----------------------------------	-----------------

## ***Action Tables Also***

***Are used as a tool to effectively communicate with educational partners***

***Demonstrates how the LEA is meeting the requirement to increase or improve services for Foster Youth, English Learners and Low-Income Students***

# Data Entry Table

[Input LCAP Year] Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	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 %)
[Input LCAP Year]	\$ -	\$ -	0.00%	0.00%	0.00%

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
[Input goal number]	[Input action number]	[Input action title]	[Input student group(s)]	[Input contributing to increased or improved services]	[Input scope]	[Input unduplicated student group(s)]	[Input location]	[Input time span]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

*✓ Information entered into the Data Entry Table will automatically populate into the other Action Tables.*

# Total Planned Expenditures Table

Coming Year (2023-24) *Planned* Expenditures

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
[Input goal number]	[Input action number]	[Input action title]	[Input student group(s)]	\$ -	\$ -	\$ -	\$ -	\$ -

- ✓ *Identifies how the District will expend coming year (2023-24) funds to meet the requirements of the 2023-24 LCAP.*
- ✓ *Identifies the funding source(s) and the corresponding goal and action.*

# Contributing Actions Table

## Coming Year (2023-24) *Planned* Expenditures

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ -	\$ -	0.00%	0.00%	0.00%	\$ -	0.00%	0.00%	<b>Total:</b>	\$ -
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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 (%)
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]	[Input scope]		[Input location]	\$ -	0.00%

- ✓ *Detailed description of the District's projected 2023-24 funding sources, LCFF carryover percentages, planned and total percentage to increase or improve services with associated goals and actions that indicate if the goal and action contributes to increasing/improving services.*

# Annual Update Table

Current Year (2022-23) *Estimated* Expenditures

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ -	\$ -



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)
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]	\$ -	\$ <b>Data Entry</b> -



✓ *The Annual Update table contains information about the estimated actual expenditures for ALL of the District's LCAP actions compared to the budgeted expenditures for those actions.*

 *Estimated Actual Expenditures are as of June 30, 2023.*

# Contributing Actions Annual Update Table

Current Year (2022-23) *Estimated* Expenditures

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ <b>Data Input</b> -	\$ -	\$ -	\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Fund)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]	\$ -	\$ <b>Data Input</b> -	0.00%	<b>Data Input</b> 0.00%

- ✓ Identifies and summarizes the current year supplemental and concentration (S&C) grant amount.
- ✓ A comparison of the planned versus estimated actual expenditures for contributing actions.
- ✓ Has a direct relationship with the Carryover Table

★ The S&C amount should be based on the District's most current S&C calculation for the 2022-23 year. **Estimated Actual Expenditures for Contributing Actions are as of June 30, 2023.**

# LCFF Carryover Table

## Current Year (2022-23) LCFF Carryover Table

2022-23 LCFF Carryover Table

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



✓ The LCFF Carryover table calculates and displays the unmet portion of the Percentage to Increase or Improve Services in the current year that the District must carry over into the coming LCAP year.

★ The Estimated Actual LCFF Base Grant is the total amount of the **most current** LCFF funding the District estimates it will receive for the **22-23 year**, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

★ Represents your 21-22 Carryover Percentage

# Budget Overview for Parents (BOP)

# Budget Overview for Parents (BOP)

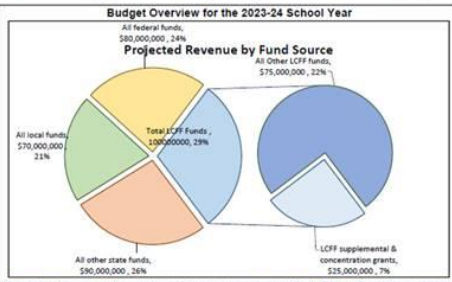
California Education Code (EC) Section 52064.1 requires Districts to develop the LCFF Budget Overview for Parents (BOP) in conjunction with the LCAP.

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles County Office of Education  
CDS Code: 19 101999 0000000  
School Year: 2023-24  
LEA contact information: Dr. Debra Duardo, Supt. (562) 922-6127, duardo\_debra@laoe.edu

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

#### Budget Overview for the 2023-24 School Year



This chart shows the total general purpose revenue Los Angeles County Office of Education expects to receive in the coming year from all sources.

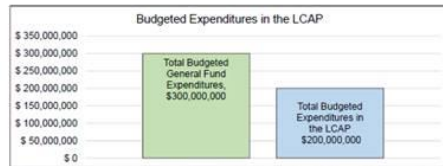
The text description for the above chart is as follows: The total revenue projected for Los Angeles County Office of Education is \$340,000,000.00, of which \$100,000,000.00 is Local Control Funding Formula (LCFF), \$90,000,000.00 is other state funds, \$70,000,000.00 is local funds, and \$80,000,000.00 is federal funds. Of the \$100,000,000.00 in LCFF Funds, \$25,000,000.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

Page 1 of 3

### LCFF Budget Overview for Parents

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

#### Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Los Angeles County Office of Education plans to spend for the 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Los Angeles County Office of Education plans to spend \$300,000,000.00 for the 2023-24 school year. Of that amount, \$200,000,000.00 is tied to actions/services in the LCAP and \$100,000,000.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

[Respond to prompt here]

#### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

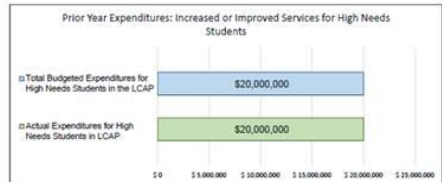
In 2023-24, Los Angeles County Office of Education is projecting it will receive \$25,000,000.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Los Angeles County Office of Education plans to spend \$25,000,000.00 towards meeting this requirement, as described in the LCAP.

Page 2 of 3

### LCFF Budget Overview for Parents

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

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



This chart compares what Los Angeles County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

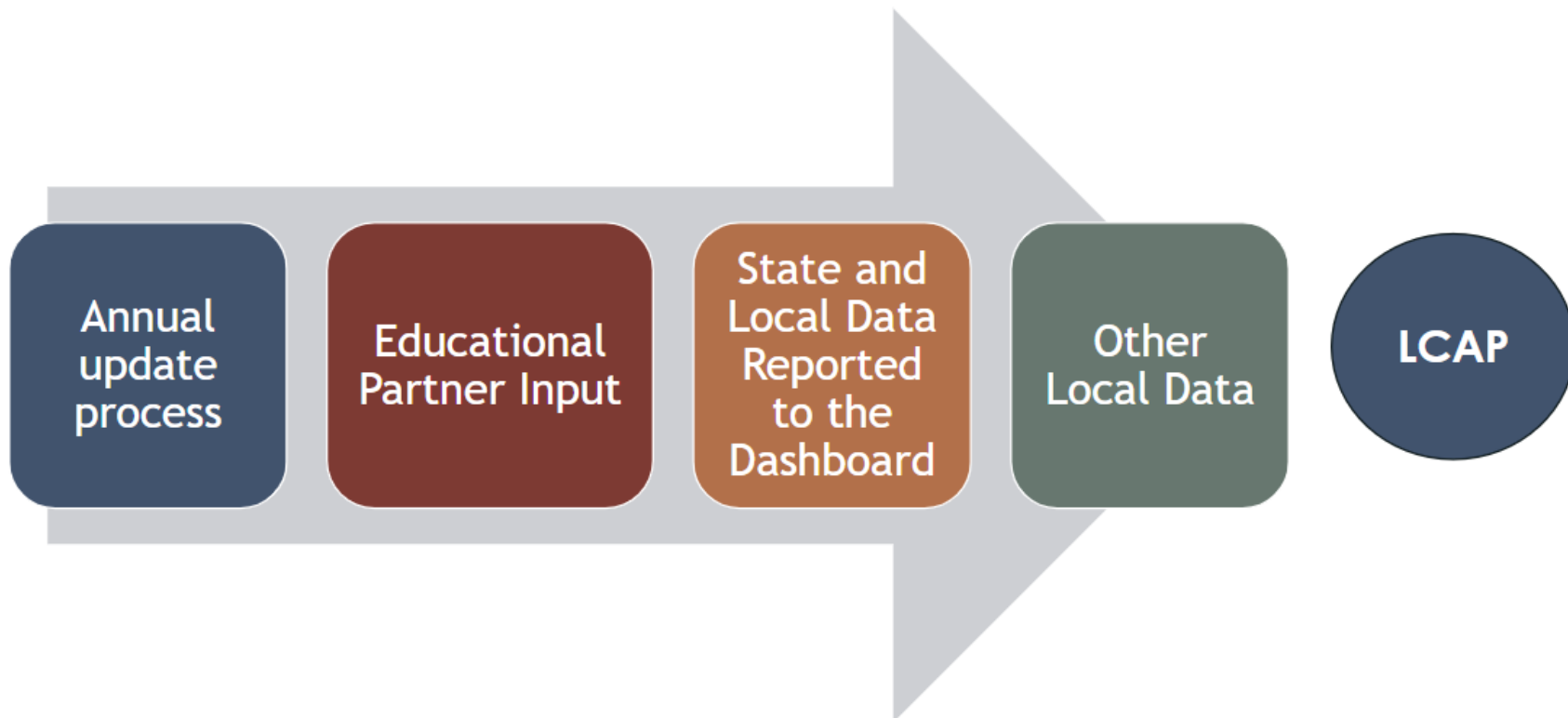
The text description of the above chart is as follows: In 2022-23, Los Angeles County Office of Education's LCAP budgeted \$20,000,000.00 for planned actions to increase or improve services for high needs students. Los Angeles County Office of Education actually spent \$20,000,000.00 for actions to increase or improve services for high needs students in 2022-23.

Page 3 of 3

The BOP serves as a 3-page summary document providing budget information and fiscal transparency for parents, families, and educational partners.

# Local Indicators

# Informing the LCAP



## What are Local Indicators?

- State data is not available for some priority areas identified in the LCFF statute
- For these priority areas, the SBE approved the local indicators, which are based on information that an LEA collects locally
- Local indicators apply to all LEAs
  - Local indicators do not apply to individual schools, with the exception of single-school districts and charter schools



# Local Indicators

## Priority 1

- Basic Services and Conditions

## Priority 2

- Implementation of State Academic Standards

## Priority 3

- Parent and Family Engagement

## Priority 6

- School Climate

## Priority 7

- Access to a Broad Course of Study

## Priority 9 (COEs ONLY)

- Coordination of Services for Expelled Students

## Priority 10 (COEs ONLY)

- Coordination of Services for Foster Youth

**LCFF State Priorities Summary:**

<https://www.cde.ca.gov/re/lc/documents/lcffprioritiessummary.docx>

# Performance Standards

The State Board of Education has approved the following performance standards for each of the local indicators:

1. Annually measure its progress in meeting the requirements of the specific LCFF priority.
2. Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the LCAP.
3. Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

## Performance Ratings

- An LEA that meets all three of the SBE-approved performance standards for a local indicator will receive a performance rating of “Met” for that local indicator in the Dashboard.
- An LEA that does not meet all three of the SBE-approved performance standards for a local indicator will receive a performance rating of “Not Met” for that local indicator in the Dashboard.
- An LEA that does not meet all three of the SBE-approved performance standards for a local indicator for two or more consecutive years will receive a performance rating of “Not Met for Two or More Years” for that local indicator in the Dashboard.


**MET**

**OR**

**NOT  
MET**

# Priority 1 Basic Services and Conditions

## Priority 1 - Basic Services and Conditions

1. Appropriately Assigned Teachers 
2. Access to Curriculum-Aligned Instructional Materials
3. Access to Safe, Clean and Functional School Facilities

- No changes have been made for the instructional materials and facilities portion for Priority 1.
- In June 2022, the state published the first year of teaching assignment monitoring outcome data, which must now be used to inform the teacher portion of Priority 1.
- TAMO Data and the LCAP
  - [https://drive.google.com/drive/u/1/folders/1nv6rL9u8lOT5i9lGuUEGP\\_7P2QrqkHKl](https://drive.google.com/drive/u/1/folders/1nv6rL9u8lOT5i9lGuUEGP_7P2QrqkHKl)
  - Teaching Assignment Monitoring Outcome Data and the LCAP
  - Teacher Assignment and Monitoring Outcomes webpage-  
<https://www.cde.ca.gov/ds/ad/tamo.asp>

 = **Change**

# "Annually Measure its Progress"

As an LEA prepares for the process of measuring progress annually for each local indicator, it is helpful to:

- Become familiar with the Local Indicators and the corresponding self-reflection tools
- Determine what data to collect and how to collect it, if applicable
- Collect the data
- Analyze the data
- Use the findings to report progress using the self-reflection tools, to determine needs and to inform comprehensive planning in the LCAP

# Self-Reflection Tools

- The SBE has adopted a self-reflection tool for each of the local indicators to facilitate the annual reporting of progress in the Dashboard.
- These self-reflection tools are available in the Local Performance Indicator Quick Guide located on the CDE's California School Dashboard and System of Support web page at:
- <https://www.cde.ca.gov/ta/ac/cm/documents/localindquickguide2022a.docx>

California Department of Education  
September 2022

### Local Performance Indicator Quick Guide

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
ELD (Aligned to ELA Standards)	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
Mathematics – Common Core State Standards for Mathematics	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
Next Generation Science Standards	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
History-Social Science	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]

**Other Adopted Academic Standards**

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
Health Education Content Standards	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
Physical Education Model Content Standards	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
Visual and Performing Arts	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]
World Language	[Enter 1, if applicable]	[Enter 2, if applicable]	[Enter 3, if applicable]	[Enter 4, if applicable]	[Enter 5, if applicable]

**Support for Teachers and Administrators**

# Reporting Requirements

## To the Local Board

- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the LCAP is adopted.

## To the Dashboard

- An LEA uses the SBE-adopted self-reflection tools to report performance through the Dashboard.

# Local Indicators Timeline

**DECEMBER  
2022– APRIL  
2023**

Gather and analyze data to evaluate the LEA's implementation in each of the Local Indicators

**ON OR  
BEFORE JULY  
1, 2023**

Report the Local Indicator results to the local governing board or body of the LEA at the same public meeting in which the LCAP and the LEA's budget is adopted

**MID AUGUST–  
SEPTEMBER  
2023**

The LEA's Dashboard coordinator **reports the Local Indicator results to the Dashboard**

# Where does local data show up in the LCAP?



Plan Summary (local indicators are explicitly referenced in the instructions)



Engaging Educational Partners (local indicator data can inform feedback)

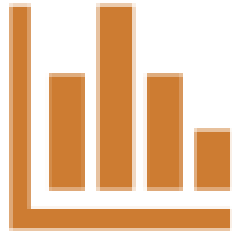


Goals and Actions (local indicators are explicitly referenced in the instructions and local indicator data can inform the identification of needs, progress and effectiveness)



Increased or Improved Services (local indicator data can inform the identification of needs, progress and effectiveness)

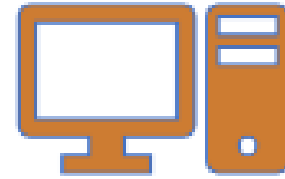
# Local Indicator Resources



**CDE Tuesday @ 2:00 Webinar,  
January 17, 2023**

**The California School  
Dashboard Local Indicator  
Process PPT**

[https://docs.google.com/presentation/d/1rLC4oc\\_OiggDqRftv0ZVef4Zx7dwDXvZ/edit#slide=id.p34](https://docs.google.com/presentation/d/1rLC4oc_OiggDqRftv0ZVef4Zx7dwDXvZ/edit#slide=id.p34)



**CDE Local Indicators webpage:**

<https://www.cde.ca.gov/ta/ac/cm/localindicators.asp>

## LACOE LCAP Workshop Day 2

**Day 2: February 15, 2023**

3:00 - 4:30 p.m.

- ✓ Deeper look at the following:
  - ✓ Metrics
  - ✓ Goal Analysis
  - ✓ Increased or Improved Services
- ✓ Budget Overview for Parents
- ✓ Timeline and Approval Process
- ✓ LCAP Submission Process
- ✓ eLCAP Overview

Registration: <https://lacoek12oms.org/2362-229647>

# Questions & Answers



# Contact Information

## LCAP/State & Federal Programs Unit

**(562) 922-6354**  
**[SFP@lacoed.edu](mailto:SFP@lacoed.edu)**

Bonnie McFarland, Project Director III

Coordinators:

Adrienne Balcazar

Debbie Cano

Helen Choi

Rachel Garcia

Jeanne Keith

Anita Lomelí



<https://www.lacoed.edu/Accountability/State-Federal-Programs>

<https://www.lacoed.edu/Accountability/LCAP>

# Contact Information

## Business Advisory Services (BAS)

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Belinda Martinez, (562) 922-8739, [martinez\\_belinda@lacoed.edu](mailto:martinez_belinda@lacoed.edu)

Hoyt Yee, (562) 940-1705, [yee\\_hoyt@lacoed.edu](mailto:yee_hoyt@lacoed.edu)



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