



LCAP Best Practices

2024-25 Template

January 29, 2024

Outcomes for Today

To support LCAP Writers in completing the 2024-25 LCAP template

- Review the purpose and components of the LCAP template
- Highlight changes to the new three-year template
- Identify available data sources for required metrics and sources of local data that may be used to inform the “effectiveness” of actions in the Goal Analysis
- Provide collaborative space for shared learning and understanding
- Hold small group work sessions depending on LEA needs



Grounding Activity

Four Corners

There will be a question with 4 answer options

Move to the corner of the room that matches your best answer.

Once in your corner, there will be a discussion prompt for your group.

Four Corners Activity

A. Winter	B. Summer
C. Spring	D. Fall

Four Corners Activity

A. Comedy	B. Romance
C. Drama	D. Action

Four Corners Activity

A. First Time	 1-3 Years B.
 3-5 Years C.	 5+ years D.

Introductions – CCCOE LCAP Team

Ed Services	Business
<i>Shannon Ortland</i>	<i>Daniela Parasidis</i>
<i>Hanna Ma</i>	<i>Glenn Pena</i>
<i>Dave Fendel</i>	<i>Reema Popli</i>
<i>Lilia Tsui</i>	<i>Brenna Fleck</i>
<i>Tiffany McIver</i>	

Agenda

9:00-11:15	Template Overview
11:15-11:30	Break!
11:30-12:15	Group 1: Ed. Services- Data/Metrics Group 2: Fiscal- LCAP Budget
12:15-12:45	Lunch!
12:45-1:45	Group 1: DA/CSI Group 2: Charter Schools (Optional)

Before you leave today, please schedule your 1:1 monthly meetings

MATERIALS ON THE TABLE

- Agenda for Today
- Blank 2024-25 LCAP Template
- 2023-24 Approved LCAP
- Increased/Improved Services
Problems of Practice

MATERIALS IN OUR e-FOLDER

- All materials above PLUS
- Copy of Slide Deck
- *LCAP Tips for Success (coming soon)*

Link: bit.ly/LCAPResourceFolder

Wifi:

Network: PHREC-Rental

Password: RecRental0896

LCAP BASICS

Provides an opportunity for LEAs to tell their stories—how, what, and why programs and services are selected to meet local needs

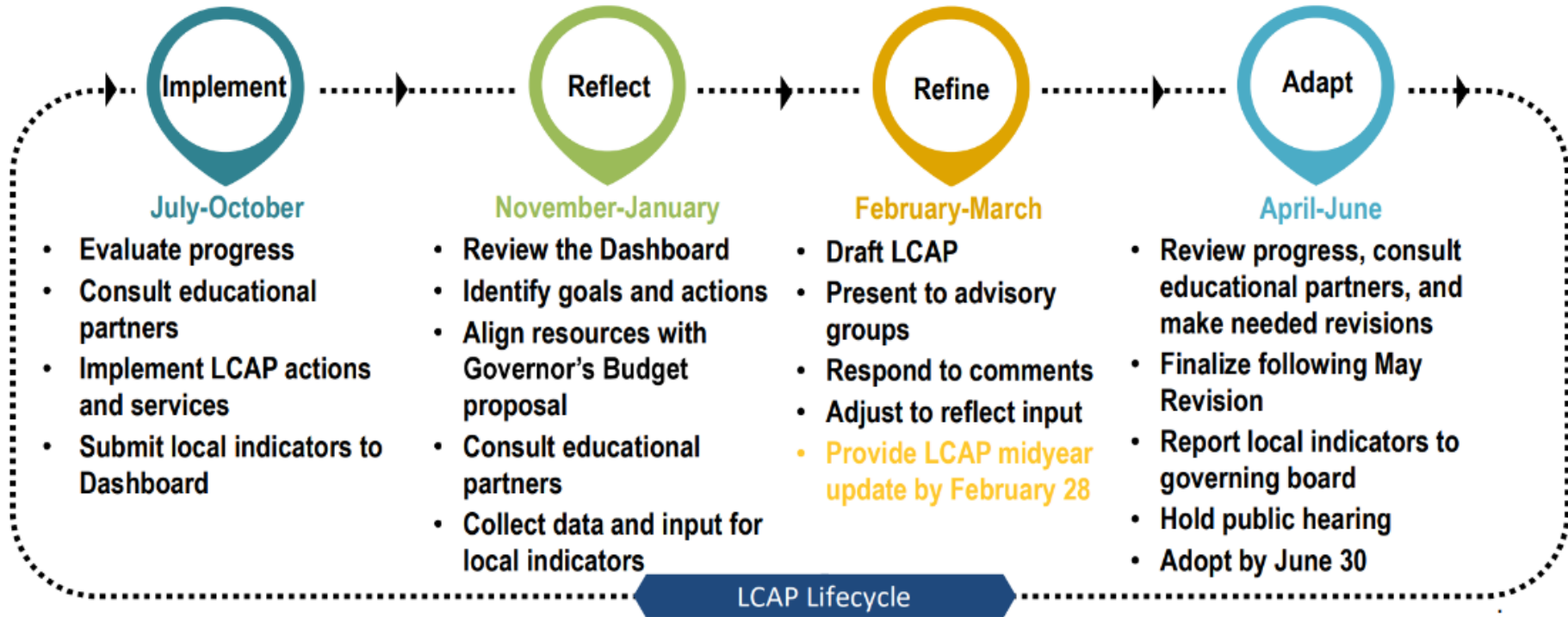
Addresses state and local priorities



A three-year plan

Describes the goals, actions, and expenditures to support positive student outcomes

LCAP BASICS



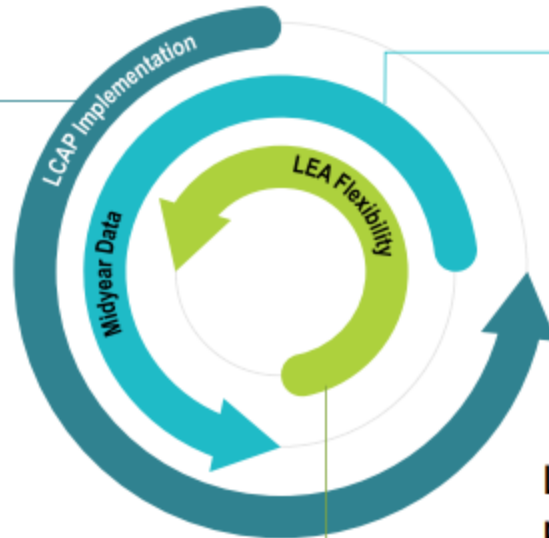
LCAP midyear update:

- All available midyear outcome data related to metrics identified in the current-year LCAP; and
- Available midyear expenditure and implementation data on all actions identified in the current-year LCAP

2023-24 Midyear Update Reminder

Starting in 2024, LEAs must present an update on implementation of the current-year LCAP to the local governing body

- By February 28 of each year
- At a regularly scheduled board meeting



The report must include:

- All available midyear outcome data related to metrics included in the current-year LCAP
- All available midyear expenditure and implementation data on all actions in the current-year LCAP

LEA determines how to present and report the required information to its local governing body

LCAP BASICS

4 Criteria of LCAP Approval

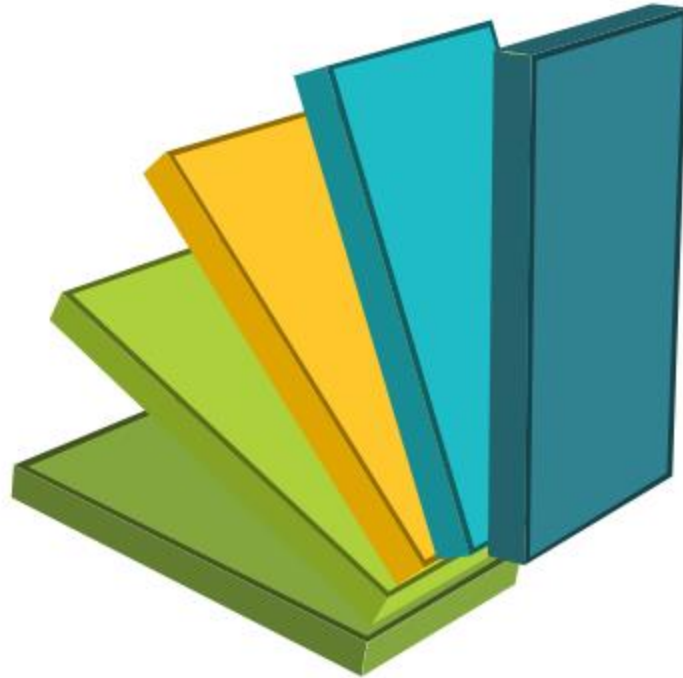


1. Adherence to SBE template and following the instructions for completing the template
2. Sufficient expenditures in the budget to implement the LCAP
3. Adherence to SBE expenditure regulations
4. Adherence to required calculations

2024-25 LCAP Elements

- ✓ Budget Overview for Parents
- ✓ 2023-24 LCAP Annual Update
- ✓ Completed 2024-25 LCAP Template
- ✓ Action Tables
- ✓ LCAP Template Instructions
- ✓ LCAP Federal Addendum¹

¹For new LEAs



Federal Addendum Reminder

Intended to supplement the LCAP and required to apply for Every Student Succeeds Act (ESSA) funds

Requires LEAs to document how federal compliance will be monitored for specific metrics

Requires LEAs to describe how federal funds will be used to supplement state and local funds



If already submitted, it does not need to be submitted again, though LEAs are encouraged to review annually with the LCAP

New LEAs and those seeking federal funding should submit

Connects the LCAP and Consolidated Application

Budget Overview for Parents

Budget Overview for Parents

Background:

- Education Code Section 52064.1 requires each school district, county office of education, and charter school to develop the LCFF Budget Overview for Parents in conjunction with the LCAP by July 1 of each year.

Fiscal Requirements:

- Use the final calculation for the 2024-25 Local Control Funding Formula (LCFF).
- Use the final numbers for the 2024-25 Adopted Budget and 2023-24 Estimated Actual as reported in state Form 01.

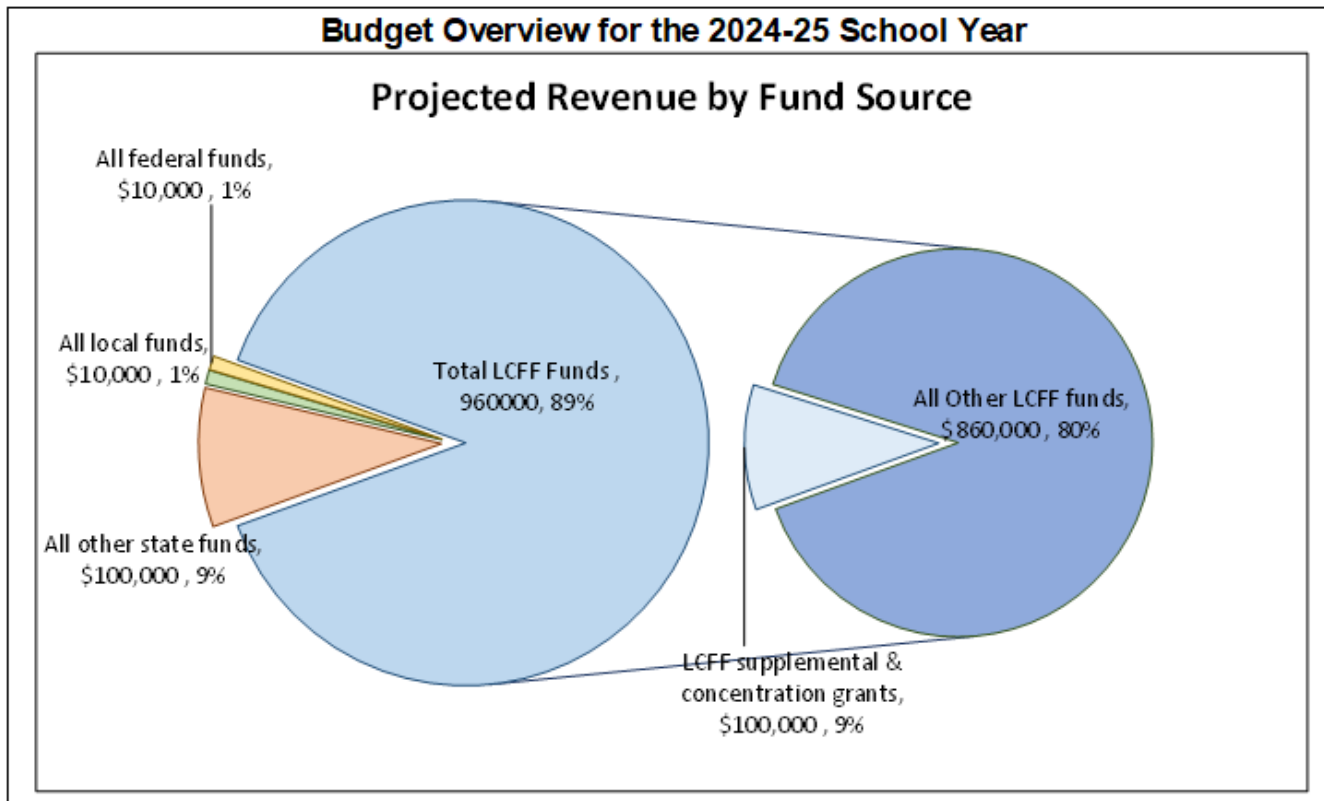
Budget Overview for Parents

General Fund Revenues ¹	General Fund Expenditures ¹	MPP Requirement ¹	Current-Year Expenditures
<ul style="list-style-type: none">• Total Local Control Funding Formula (LCFF)• LCFF supplemental and concentration grants• All other state• All local• All federal	<ul style="list-style-type: none">• Total budgeted General Fund expenditures• Total budgeted expenditures in the LCAP• Total budgeted expenditures for high-needs students in the LCAP• Description of General Fund expenditures not included in the LCAP	<ul style="list-style-type: none">• Total budgeted expenditures for high-needs students in the LCAP• If total budgeted expenditures for high-needs students are less than LCFF supplemental and concentration grant funds, description of additional actions to meet MPP²	<ul style="list-style-type: none">• Total budgeted expenditures for high-needs students• Estimated actual expenditures for high-needs students• If actual is less than budgeted, description of how this impacted services for high-needs students

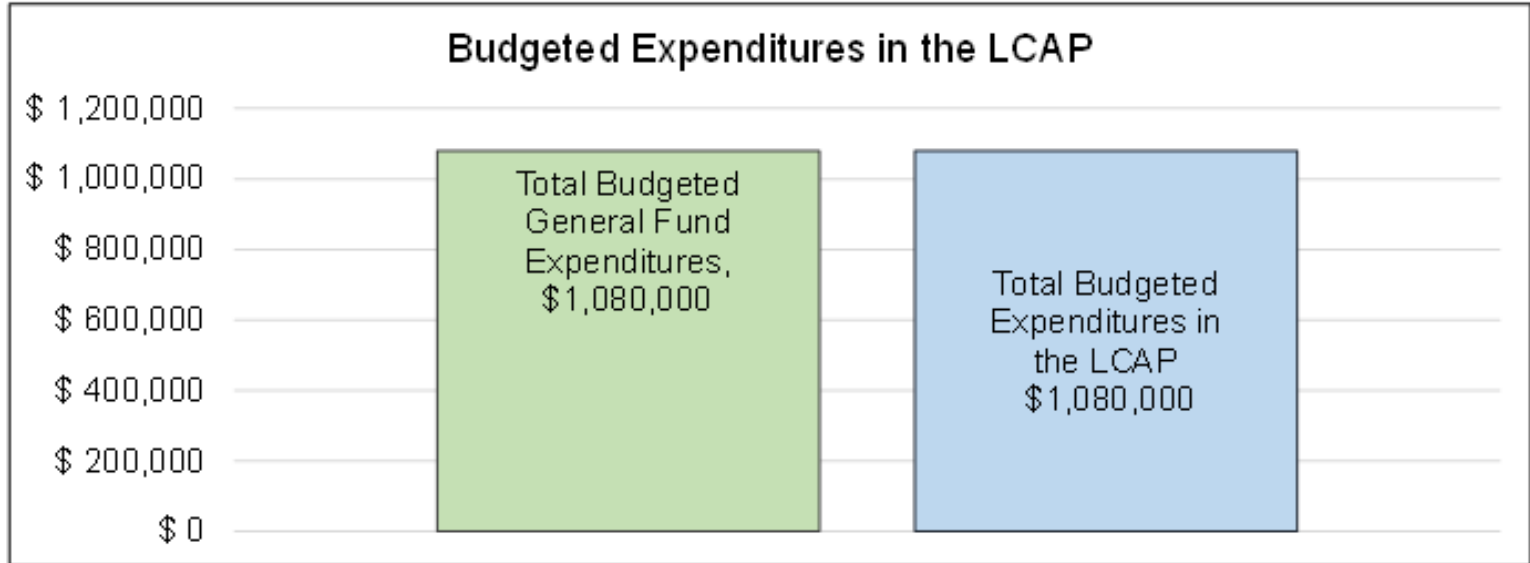
¹For the budget year

²Minimum proportionality percentage

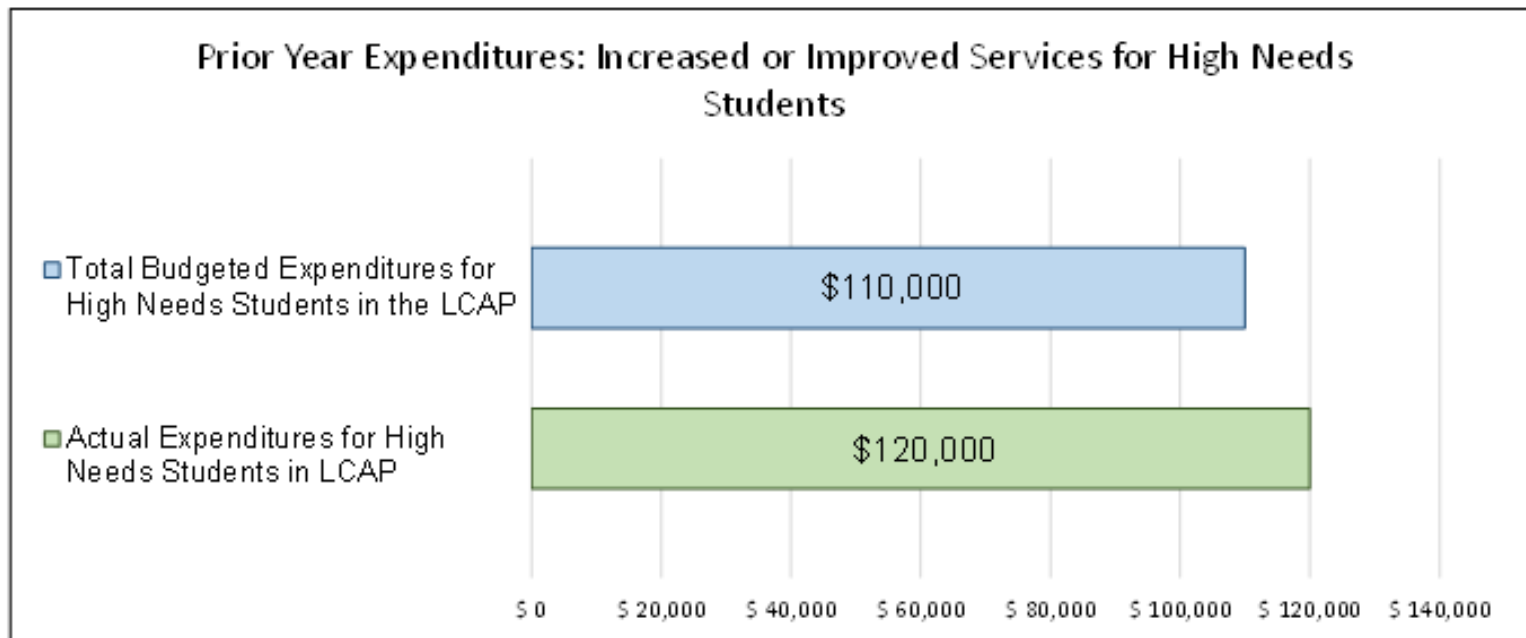
1. How much Local Control Funding Formula (LCFF) funds and other revenue the district expects to receive, including how much LCFF funding is generated by high need students.



2. How much the district plans to spend overall compared to what funds are transparently budgeted as actions in the LCAP to address students' needs



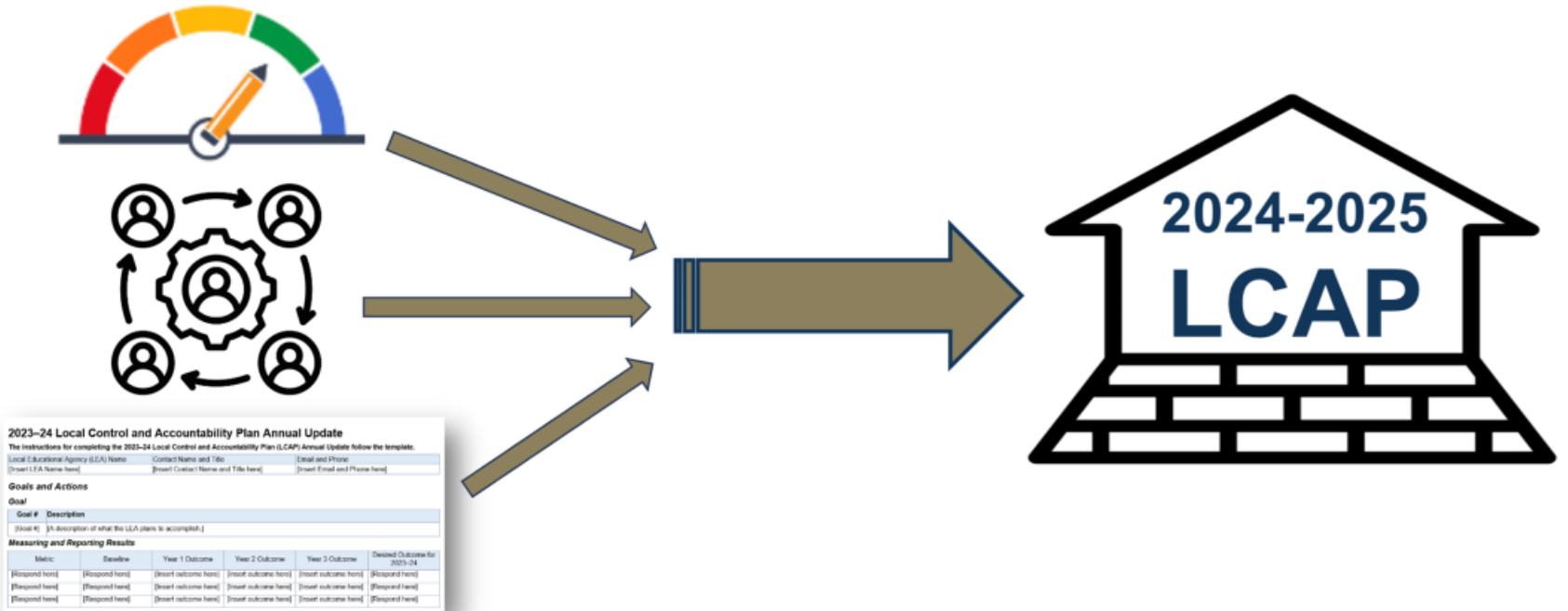
3. What the district budgeted to spend in the past year on the LCAP to increase or improve services for high need students to what it actually spent:



Annual Update

Foundation for the 24-25 LCAP

The intent of the standalone 2023-24 LCAP Annual Update Template is to close out the previous 3-year cycle (2021-2024) and allow the LEA to address any goals, actions, and/or metrics that will not be carried forward in the 2024-25 LCAP.



2023-24 Annual Update

- Standalone template titled the [2023-24 LCAP Annual Update](#)
- Close out the previous 3-year cycle (2021-2024)
- Includes the following components:
 - LEA information
 - Goal Description(s)
 - Measuring and Reporting Results
 - Goal Analysis Prompts
 - Action Tables



Annual Update Actions Tables

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$51,977,286.31	\$5,600,115.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	(1.A) Highly Qualified & Diverse Staff	No <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> African American Yes <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	\$830,000.00	830000
1	1.2	(1.B) Teacher Induction Program	No <input type="checkbox"/> <input type="checkbox"/>	\$327,600.00	330000


2023-24 Annual Update

Goal

Goal #	Description
Copied from 2023-24 LCAP	Copied from 2023-24 LCAP

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Copied from 2023-24 LCAP	Copied from 2023-24 LCAP	Copied from 2023-24 LCAP	Copied from 2023-24 LCAP	[Insert outcome here]	Copied from 2023-24 LCAP



2023-24 Annual Update Goal Analysis

Goal Analysis for [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.

[Respond here]

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.

[Respond here]

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

[Respond here]

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.

[Respond here]

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.

2023-24 Annual Update Goal Analysis

Goal Analysis for [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.

[Respond here]

#1: Implementation

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

[Respond here]

#2: Budget

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

[Respond here]

#3: Effectiveness

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

[Respond here]

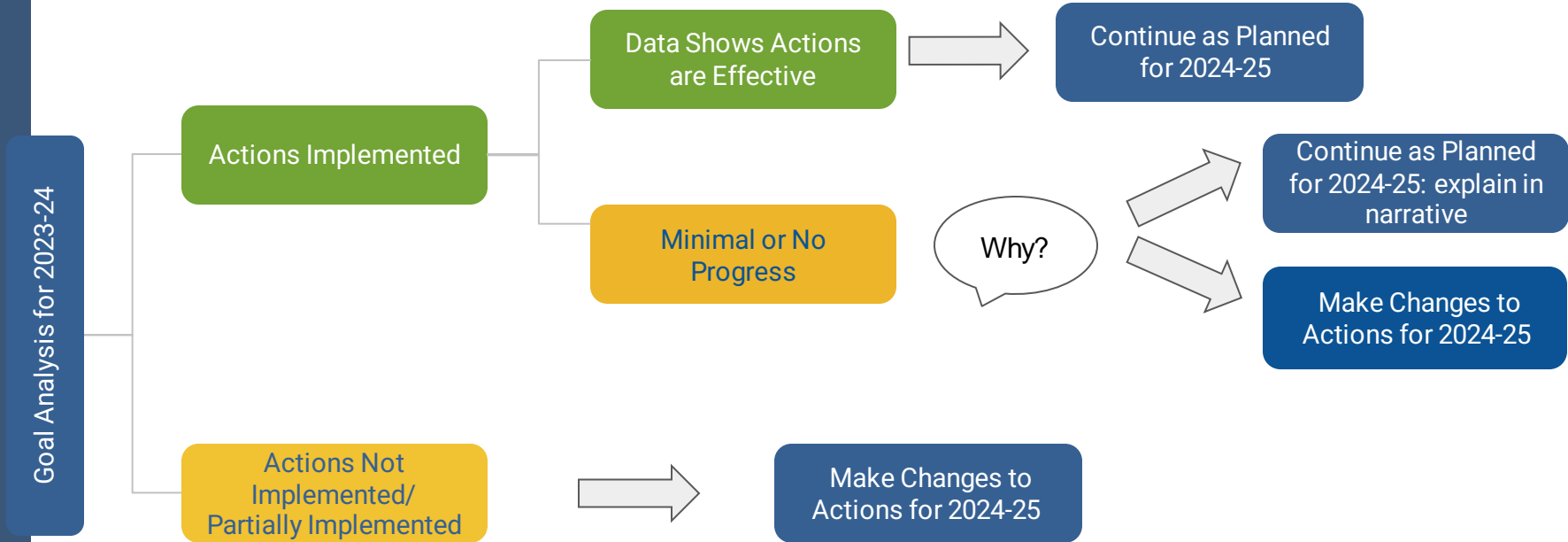
#4 Changes for 2024-25

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.

2023-24 Annual Update and 2024-25 LCAP

- Beginning with the development of the 2024–25 LCAP, the **LEA must change actions that have not proven effective** over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Continue Actions in New Plan?



New LCAP Template

bit.ly/LCAPResourceFolder

TIPS FOR SUCCESS



Reflections: Successes

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

- ① **Instructions:** *Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.*

[Respond here. Prepopulated from 2022-23 LCAP. Update as needed.]

Tips for Success

- Start with Dashboard and local data
- Include how the LEA plans to maintain or build upon the identified successes

Checklist

- Describes the progress the LEA is most proud of and how the LEA plans to maintain or build upon that success (based on a review of Dashboard, local data, progress towards LCAP goals, local self-assessment tools, educational partner input, and any other information)

LCAP TEMPLATE

Prompts



Instructions

Changes to the LCAP Template

What's
new?

- **Annual Update**
- **Plan Summary: Dashboard Performance Reflection**
- **Plan Summary: Summary of Technical Assistance Work**
- **Engagement at schools receiving Equity Multiplier Funds**
- **New Required Actions:** (LTELs, Technical Assistance, Low-performing student groups and schools)
- **New Required Goal for Equity Multiplier Schools**
- **Analysis of ineffectiveness of any actions**
- **Metric(s) to measure effectiveness of contributing actions**

Plan Summary- 4 Components

General Information

Reflections: Annual Performance

NEW!

Reflections: Technical Assistance

NEW!

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: Annual Performance A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data. [Respond here]
Reflections: Technical Assistance As applicable, a summary of the work underway as part of technical assistance. [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.

Plan Summary-General Information

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

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]

Plan Summary- Reflections

Reflections: Annual Performance

NEW!

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

[Respond here]

Reflections: Technical Assistance

NEW!

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

[Respond here]

Comprehensive Support and Improvement

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]



Engaging Educational Partners

Engaging Educational Partners

- This section is designed to reflect **how engagement** with educational partners influenced the decisions reflected in the adopted LCAP.
- 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.
- LEAs are encouraged to keep this goal in the **forefront** when completing this section.

Engaging Educational Partners



Must Establish 



Parent Advisory Committee

- Districts **must** establish a Parent Advisory Committee. Every effort must be made to include parents of high-needs students.
- The superintendent **must** present the draft LCAP to the PAC and respond in writing to any comments.

Education Code 52063(2)



English Learner Parent Advisory Committee

- If the district has more than 15% or more English learner students the district **must** have an English Learner Parent Advisory Committee - the majority of the members should be parents of English Learners
- The superintendent **must** present the draft LCAP to this committee and respond in writing to any comments.



Process for Student Voice

- Districts **must** establish a process that allows student, including high needs and other numerically significant student subgroups, to review and comment on the development of the LCAP.

CCR 15495(a)(4) Education Code sections 52060, 52066, and 47606.5.



Educational Partner Engagement

LCAP Plan Development



The school board and district **must** consult with teachers, principals, administrators, special education local plan area administrator (SELPA) other school personnel, local bargaining units for the school district, parents, and pupils in developing their LCAP.

Districts plans **must** describe *the steps taken to engage* stakeholders and *how this engagement contributed to developing the LCAP*

Education Code 52060(g)



Principals/
Administrators

Parents/
Guardians



SELPA

Teachers



Bargaining
Units

Other school
personnel



Must Consult  

Engaging Educational Partners

Respond to the prompts as follows:

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

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

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

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



Engaging Educational Partners



Educational Partner(s)	Process for Engagement
[Identify applicable partner(s) or group(s) here]	[Describe the process for engaging the identified educational partner(s) here]
[Identify applicable partner(s) or group(s) here]	[Describe the process for engaging the identified educational partner(s) here]
[Identify applicable partner(s) or group(s) here]	[Describe the process for engaging the identified educational partner(s) here]

Insert or delete rows, as necessary.

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

[Respond here]

QUESTIONS?



Goals and Actions



Goals and Actions

The purpose of the Goals and Actions section:

- To identify
 - the goal and why the goal has been identified,
 - how an LEA will know when it has accomplished the goal,
 - what an LEA plans to do in order to accomplish the goal, and
 - the fiscal resources being used to implement the goal
- To communicate to educational partners

Goals and Actions

Components

- Goal description
- Type of Goal (new) 
- State Priorities addressed by this goal (new) 
- Explanation of why the LEA has developed this goal
- Measuring and Reporting Results
- Goal Analysis (before Actions)
- Actions
- Action Tables

Goals and Actions

Goal

Goal #	Description	Type of Goal
[Goal #]	[A description of what the LEA plans to accomplish.]	[Identify the type of goal here]

State Priorities addressed by this goal.

[Respond here]

An explanation of why the LEA has developed this goal.

[Respond here]

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #]	[Insert metric here]	[Insert baseline here]	[Insert outcome here]	[Insert outcome here]	[Insert target outcome here]	[Insert current difference from baseline here]
[Metric #]	[Insert metric here]	[Insert baseline here]	[Insert outcome here]	[Insert outcome here]	[Insert target outcome here]	[Insert current difference from baseline here]
[Metric #]	[Insert metric here]	[Insert baseline here]	[Insert outcome here]	[Insert outcome here]	[Insert target outcome here]	[Insert current difference from baseline here]


Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

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

Goal New Fields

- Type of Goal
 - Identify the type of goal being implemented
 - Focus goal
 - Equity multiplier focus goal 
 - Broad goal
 - Maintenance of Progress goal
- State Priorities addressed by this goal
 - Identify each of the state priorities that this goal is intended to address.

Goal Description and Why

Goal

Goal #	Description	Type of Goal
[Goal #]	[A description of what the LEA plans to accomplish.]	[Identify the type of goal here]

State Priorities addressed by this goal.

[Respond here]

An explanation of why the LEA has developed this goal.

[Respond here]

4 Types of Goals

1. **Focus Goal:** A focus goal is more concentrated in scope and focuses on a fewer number of metrics to measure improvement. A focus goal will also be time bound and make clear how the goal is to be measured.
2. **Equity Multiplier Focus Goal*:** A specific focus goal that LEAs receiving Equity Multiplier funding are required to include in the 2024–25 LCAP.
3. **Broad Goal:** A Broad Goal is less concentrated in its scope and tends to focus on improving performance across a wide range of metrics.
4. **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that are ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.




*CCCOE will provide 1:1 guidance to LEAs with Equity Multiplier Schools.

Measuring & Reporting Results



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #]	[Insert metric here]	[Insert baseline here]	[Insert outcome here]	[Insert outcome here]	[Insert target outcome here]	[Insert current difference from baseline here]

Measuring & Reporting Results

Metric #	Metric	Baseline			Target for Year 3 Outcome	
[Metric #]	[Insert metric here]	[Insert baseline here]	[Insert outcome here]	[Insert outcome here]	[Insert target outcome here]	[Insert current difference from baseline here]

Metrics, Outcomes & Actions

- The metric identifies the standard of measure being used to determine **progress towards the goal** and/or to **measure the effectiveness** of one or more actions associated with the goal.
- An action is something that is done to cause the expected outcome.
- Example:
 - Metric: Suspension Rate (identified as a percentage)
 - Target for Year 3 Outcome: Reduce by 5%
 - Action: Staff Training in PBIS

Required Metrics

1. For LEA-wide actions contributing to increasing or improving services
 - For each action identified as contributing on an LEA-wide basis, the LEA must **identify one or more metrics to monitor the effectiveness** of the action and its budgeted expenditures.
2. For Equity Multiplier goals* - for each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific school site, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific school site.



*CCCOE will provide 1:1 guidance to LEAs with Equity Multiplier Schools.

Goal Analysis

- LEAs will not complete the Goal Analysis as part of the 2024–25 LCAP.
- Instead, LEAs will use the 2023–24 LCAP Annual Update to report the goal analysis for the 2023–24 LCAP year.

Goal Analysis for 2024-25

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

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

N/A. To be completed with the development of the 2025-26 LCAP.

An explanation of material differences between Budgeted Expenses and Estimated Actual Expenses for Improved Services and Estimated Actual Expenses for Stages of Improved Services.

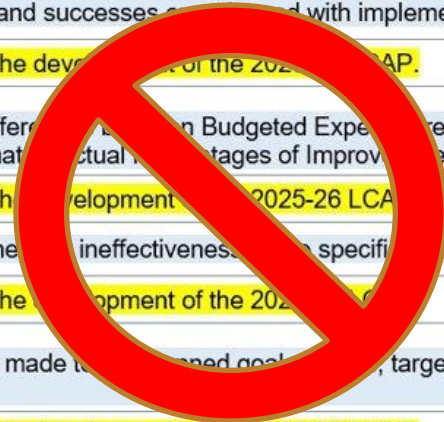
N/A. To be completed with the development of the 2025-26 LCAP.

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

N/A. To be completed with the development of the 2025-26 LCAP.

A description of any changes made to planned goals, target outcomes, or actions for the current year on prior practice.

N/A. To be completed with the development of the 2025-26 LCAP.



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]

Actions-DTS Screenshot

Action #	Title	Description	Total Funds	Contributing	
1.1		<div style="border: 1px solid #ccc; padding: 5px;"> <p>Population Served (Not Contributing)</p> <p>Students to be Served</p> <p><input type="checkbox"/> All</p> <p><input type="checkbox"/> Students with Disabilities</p> <p>Specific Student Groups: <input type="text"/></p> <hr/> <p>Location(s)</p> <p><input type="checkbox"/> All Schools</p> <p>Specific Schools: <input type="text"/></p> <p>Specific Grade Spans: <input type="text"/></p> <p style="text-align: center; color: red; font-weight: bold;">OR</p> <p>Population Served (Contributing)</p> <p>Student Group(s)</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Low Income</p> <hr/> <p>Scope</p> <p><input type="checkbox"/> LEA-wide</p> <p><input type="checkbox"/> Schoolwide</p> <p style="color: red; font-size: small;">Required Response if LEA-wide or Schoolwide are checked:</p> <p>Identified Need(s): <input type="text"/></p> <p>How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis: <input type="text"/></p> </div>	<div style="border: 1px solid #ccc; padding: 5px;"> <p>Timespan</p> <p><input type="text"/></p> <hr/> <p>Expenditures (Non-Personnel)</p> <p>LCFF Funds \$ <input type="text"/></p> <p>Other State Funds \$ <input type="text"/></p> <p>Local Funds \$ <input type="text"/></p> <p>Federal Funds \$ <input type="text"/></p> <hr/> <p>Expenditures (Personnel)</p> <p>LCFF Funds \$ <input type="text"/></p> <p>Other State Funds \$ <input type="text"/></p> <p>Local Funds \$ <input type="text"/></p> <p>Federal Funds \$ <input type="text"/></p> <hr/> <p style="font-size: small;">If there is no funding for this action and it is provided on a limited basis to unduplicated students enter the planned quality improvement anticipated for the action as a percentage</p> <p><input type="text"/> %</p> <hr/> <p>Internal Notes</p> <p><input type="text"/></p> <hr/> <p>LCFF Reviewer Notes</p> <p><input type="text"/></p> </div>	<div style="border: 1px solid #ccc; padding: 5px; width: 100px; height: 30px;"></div>	<div style="border: 1px solid #ccc; padding: 5px;"> <p>No</p> <p><input type="checkbox"/> <input type="checkbox"/></p> <p>Yes</p> <p><input type="checkbox"/> <input type="checkbox"/></p> </div>

Actions-DTS Screenshot



Scope	Internal Notes
<p><input type="checkbox"/> LEA-wide</p> <p><input type="checkbox"/> Schoolwide</p> <p>Required Response if LEA-wide or Schoolwide are checked:</p> <p>Identified Need(s):</p> <input type="text"/>	<input type="text"/>
<p>How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis:</p> <input type="text"/>	LCFF Reviewer Notes
<p>Metric(s) to Monitor Effectiveness :</p> <input type="text"/>	<input type="text"/>
<p><input type="checkbox"/> Limited to Unduplicated Student Group(s)</p> <p>Required Response if Limited to Unduplicated Student Group(s) is checked:</p> <p>Identified Need(s):</p> <input type="text"/>	<input type="text"/>
<p>How the Action(s) are Designed to Address Need(s):</p> <input type="text"/>	<input type="text"/>
<p>Metric(s) to Monitor Effectiveness :</p> <input type="text"/>	<input type="text"/>
Location	
<p><input type="checkbox"/> All Schools</p> <p>Specific Schools:</p> <input type="text"/>	
<p>Specific Grade Spans:</p> <input type="text"/>	

(Mostly) New Required Actions

1 30 or more English Learners

NEW!

15 or more Long Term English Learners

2

3 **NEW!** Technical Assistance

NEW!

Schools in the LEA with at least One Red Indicator

4

5 **NEW!** Student Groups in the LEA with at least One Red Indicator

NEW!

Student Groups within any School in the LEA
with at least One Red Indicator

6

Action Tables

Action Tables

Fiscal Requirements:

- Use the final calculation for the 2024-25 Local Control Funding Formula (LCFF).
- Use the final numbers for the 2024-25 Adopted Budget and 2023-24 Estimated Actual as reported in state Form 01.

Suggestion:

- Use an internal document that tracks goals and actions that clearly align to funding sources and specific budget line items OR use a segment of the account code structure to pull this data from your financial system.

Action Tables Overview

Total Planned Expenditures Table

(FY 2024-25)

Contributing Actions Table

(FY 2024-25)

LCFF Carryover Table

(FY 2023-24)

Annual Update Table

(FY 2023-24)

Contributing Actions Annual Update Table

(FY 2023-24)



Actions Entry in DTS

Action #	Title	Description	Total Funds	Contributing
1.1	Math Paraprofessional support	Hire math paraprofessionals to support differentiated math instruction with primary attention given to unduplicated students first	\$9,866.00	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
		<div style="border: 1px solid #0056b3; padding: 5px;"> <p>Population Served (Not Contributing)</p> <p>Not Contributing to Increased/Improved Requirement</p> <p>Students to be Served</p> <p><input type="checkbox"/> All</p> <p><input type="checkbox"/> Students with Disabilities</p> <p>Specific Student Groups: <input type="text"/></p> </div> <div style="border: 1px solid #0056b3; padding: 5px;"> <p>Location(s)</p> <p><input type="checkbox"/> All Schools</p> <p>Specific Schools: <input type="text"/></p> <p>Specific Grade Spans: <input type="text"/></p> </div> <div style="border: 2px solid orange; padding: 5px; margin-top: 10px;"> <p style="text-align: center; color: red; font-weight: bold;">UPDATE ABOVE OR BELOW (NOT BOTH)</p> <p>Population Served (Contributing)</p> <p>Contributing to Increased/Improved Requirement:</p> <p>Student Group(s)</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Low Income</p> </div>		
		<div style="border: 1px solid #0056b3; padding: 5px;"> <p>Timespan</p> <p><input type="text"/></p> </div> <div style="border: 2px solid orange; padding: 5px; margin-top: 10px;"> <p>Expenditures (Non-Personnel)</p> <p>LCFF Funds <input type="text" value="0"/></p> <p>Other State Funds <input type="text" value="0"/></p> <p>Local Funds <input type="text" value="0"/></p> <p>Federal Funds <input type="text" value="0"/></p> </div> <div style="border: 2px solid orange; padding: 5px; margin-top: 10px;"> <p>Expenditures (Personnel)</p> <p>LCFF Funds <input type="text" value="9866"/></p> <p>Other State Funds <input type="text" value="0"/></p> <p>Local Funds <input type="text" value="0"/></p> <p>Federal Funds <input type="text" value="0"/></p> </div>		
		<div style="border: 1px solid #0056b3; padding: 5px;"> <p>Internal Notes</p> <p><input type="text"/></p> </div>		




NOTE: Must enter expenditure amounts. If 0, enter 0 not blank.

Action Tables

2024-25 Total Planned Expenditures Table

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 %)
2024-25	\$ 1,000,000	\$ 100,000	10.000%	0.000%	10.000%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 960,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 1,080,000.00	\$ 910,000	\$ 170,000

 **NOTE:** Columns in orange require manual input. The remaining columns are automatically calculated based on manual amounts entered.

Action Tables

2024-25 Total Planned Expenditures Table

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Sample Action 1	All	Yes	LEA-wide	Low-Income	Elementary Schools	2 years
1	2	Sample Action 2	All	No	Schoolwide	N/A	High Schools	Ongoing
1	3	Sample Action 3	English learners	Yes	Limited	English Learners	All Schools	Ongoing
1	4	Sample Action 4	Foster Youth	Yes	Limited	Foster Youth	All Schools	Ongoing

*		*					
Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000	0.000%
\$ 800,000	\$ 60,000	\$ 850,000	\$ -	\$ -	\$ 10,000	\$ 860,000	0.000%
\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ 30,000	0.000%
\$ 30,000	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	0.000%



NOTE: Columns in orange are automatically populated with data from the Actions Entry section.

*Total Non-personnel and Total Funds are automatically calculated based on amounts entered in prior columns.

Action Tables

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 1,000,000	\$ 100,000	10.000%	0.000%	10.000%	\$ 110,000	0.000%	11.000%	Total:	\$ 110,000
								LEA-wide Total:	\$ 50,000
								Limited Total:	\$ 60,000
								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	\$ 50,000	0.000%
1	3	Sample Action 3	Yes	Limited	English Learners	All Schools	\$ 20,000	0.000%
1	4	Sample Action 4	Yes	Limited	Foster Youth	All Schools	\$ 40,000	0.000%



NOTE: All columns are automatically populated with information from the Total Planned Expenditures Table and/or Actions Entry section.

Action Tables

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,050,000.00	\$ 1,060,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Sample Action 1	Yes	\$ 150,000	\$ 150,000
1	2	Sample Action 2	No	\$ 830,000	\$ 840,000
1	3	Sample Action 3	Yes	\$ 30,000	\$ 30,000
1	4	Sample Action 4	Yes	\$ 40,000	\$ 40,000



NOTE: Column in orange requires manual input. All other columns are automatically populated.

Action Tables

2023-24 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)
\$ 100,000	\$ 110,000	\$ 120,000	\$ (10,000)	0.000%	0.000%	0.000% - 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 Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Sample Action 1	Yes	\$ 50,000	\$ 60,000.00	0.000%	0.000%
1	3	Sample Action 3	Yes	\$ 20,000	\$ 20,000.00	0.000%	0.000%
1	4	Sample Action 4	Yes	\$ 40,000	\$ 40,000.00	0.000%	0.000%



NOTE: Columns in orange require manual input. All other columns are automatically populated.

Action Tables

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 900,000	\$ 100,000	0.000%	11.111%	\$ 120,000	0.000%	13.333%	\$0.00 - No Carryover	0.00% - No Carryover



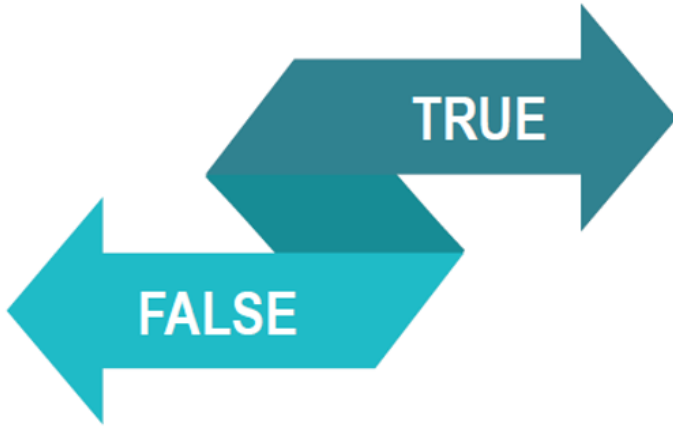
NOTE: Column in orange requires manual input. All other columns are automatically populated.

Action Tables

True or False?



The financial information presented in the LCAP does not need to align with the adopted budget approved by the board.



QUESTIONS?



Stretch Break

Increased or Improved Services

Increased or Improved Services

How is your district increasing/improving services for English Learners, Low-income, and Foster Youth (Unduplicated) students as compared to all students?



✧ Operationalizing Equity ✧

LCAP BASICS

Through-Line

Students

Success /
Progress

Identified
Needs

Input from
Educational
Partners

Goals
and
Actions

Increased
or Improved
Services

Increased or Improved Services

Key Terms

- **Increase:** Grow in **Quantity (LCFF \$\$)**
- **Improve:** Grow in **Quality (no \$\$)**
- **Contributing:** Actions that are principally directed to English Learners, Low-income, and Foster Youth students
 - **“Limited” or “Targeted”:** Serves only one or more unduplicated student group(s)
 - **“-Wide”:** Service is LEA-wide, school-wide (Must justify how it is contributing)
- **MPP:** Minimum Proportionality Percentage—the lowest percentage by which services must be increased/improved in proportion to increase in LCFF funding
- **Carryover:** unmet portion of the percentage from past year’s MPP

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



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

Sample Action 1:

EL Student Support

Develop more robust EL student orientation programs and programs to integrate and engage EL students within the school, enroll in advanced and college-prep coursework, and participate in extra-curricular activities.

(\$10,000 LCFF)

Contributing
Limited/targeted
for EL Students

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

Sample Action 2:

Implement an English Learner Newcomer Center

- The center will provide access to non-English speaking families to facilitate enrollment, initial assessments, and recommendation of appropriate and needed resources to access the educational system

(\$83,000—Federal Funds)



Not Contributing

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

Sample Action 3:

Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career

Readiness, Technology and Assessment This action provides site support to implement LCAP goals and actions. Data analysis revealed that unduplicated students performed at a much lower level on many metrics. It was determined to dedicate coordinator support to underserved student groups and principally directed towards unduplicated students.

(\$728,727 LCFF)



Contributing
LEA Wide

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

Sample Action 4:

Library Program/Services

Destiny/Follet System

Books/materials/supplies

Library Media Techs

(\$638,561 LCFF)

Not Contributing

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

Sample Action 5:

Site-based supplemental support

Sites are allocated funds based on an "unduplicated student formula" to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement of emerging bilingual students, foster youth, and low income students and those not meeting standards. (Total funding \$7,371,528. LCFF funds \$3,658,592)

Contributing LEA
Wide (Only LCFF
portion
\$3,658,592 goes
towards MPP)

Increased or Improved Services

Key Terms

- **Increase:** Grow in *Quantity (LCFF \$\$)*
- **Improve:** Grow in *Quality (no \$\$)*
- **Contributing:** Actions that are principally directed to English Learners, Low-income, and Foster Youth students
 - **“Limited” or “Targeted”:** Serves only one or more unduplicated student group(s)
 - **“-Wide”:** Service is LEA-wide, school-wide (Must justify how it is contributing)
- **MPP:** Minimum Proportionality Percentage – the lowest percentage by which services must be increased/improved in proportion to increase in LCFF funding – Only contributing actions count towards MPP
- **Carryover:** unmet portion of the percentage from past year’s MPP

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
[\$[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.



MPP

Increased and Improved Changes

LEA-wide and Schoolwide Actions



Narrative Prompts 1 and 2 from previous years now eliminated: information incorporated into the new table format.

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and <u>Why</u> it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal and Action #(s)]	[A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed]	[A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis]	[A description of the metric(s) being used to monitor effectiveness]
[Goal and Action #(s)]	[A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed]	[A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis]	[A description of the metric(s) being used to monitor effectiveness]

- When using DTS, this table will auto-populate using information entered in the goals section.

Entry in DTS



Scope

LEA-wide
 Schoolwide

Required Response if LEA-wide or Schoolwide are checked:

Identified Need(s):

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

Metric(s) to Monitor Effectiveness :

Limited to Unduplicated Student Group(s)

Required Response if Limited to Unduplicated Student Group(s) is checked:

Identified Need(s):

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

Metric(s) to Monitor Effectiveness :

Location

All Schools

Specific Schools:

Specific Grade Spans:

Internal Notes

LCFF Reviewer Notes

Increased and Improved Changes

Previous years in narrative form:

Paragraph 1: After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that...

Paragraph 2: In order to address this need, we plan on...(name actions)...

Paragraph 3: We are providing LEA-wide and we expect all students to benefit however we expect that this action will principally benefit.....because....

Now in table form:

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and <u>Why</u> it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal and Action #(s)]	[A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed]	[A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis]	[A description of the metric(s) being used to monitor effectiveness]

Increased and Improved Changes



Metrics: List metric # and description (e.g. "Metric 1.2 Grad rate")



Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and <u>Why</u> it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal and Action #(s)]	[A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed]	[A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis]	[A description of the metric(s) being used to monitor effectiveness]

- Identify one or more metrics used to monitor the effectiveness of each contributing action. **“LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.”**
(Instructions, pg. 12)

CDE Example LEA-wide Action (Insufficient)

Identified Need(s)

Student data and educational partner input indicated that these actions and related expenditures are necessary and appropriate for our students.

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

We will provide an increase in quality learning opportunities through hiring additional staff and purchasing supplemental materials.

Because our unduplicated pupil percentage is 72.75%, these actions will be provided on an LEA-wide and schoolwide basis.

Metric(s) to Monitor Effectiveness

Educational research indicates these actions will be effective in improving student outcomes.



CDE Example of Sufficient Response: LEA-wide Action (1)

Identified Need(s)

The attendance rate of our low-income students is 67%, which is 7% lower than for all students (74%).

Educational partner feedback indicated we need to create a positive culture regarding attendance throughout the LEA and make transportation more accessible for low-income students.

See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.



CDE Example of Sufficient Response: LEA-wide Action (2)

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

We will provide additional transportation, with a focus on areas low-income students live in, and implement a new incentive-based program that emphasizes the importance of attendance.

These actions will create an opportunity to significantly increase attendance rates for low-income students because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.



CDE Example of Sufficient Response: LEA-wide Action (3)

Metrics to Monitor Effectiveness

We will monitor progress in increasing the attendance rate of our low-income students as well as all students.

We will also seek feedback from students, parents, and staff about the new attendance program.



Increased and Improved Changes

Limited Actions



Similar table for limited actions:

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of the metric(s) being used to monitor effectiveness]
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]

Increased and Improved Changes

Limited Actions



New prompt for methodology used to determine the Planned Percentage of Improved Services (only for limited actions that have zero funding attached)

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

[Provide description here]

Increased and Improved Services

Additional Concentration Grant Funding

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

[Provide description here]

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]

Increased and Improved Services

Sample Problems of Practice



**Tracking S&C
Dollars**



**Not Meeting
MPP**



**Unclear Roles &
Responsibilities**



**Having
Carryover
Funds**



Increased and Improved Services



Tracking S&C Dollars

Possible Dilemma

I am not sure how my district tracks S&C dollars.

Possible Probing Questions

- How does the fiscal team track S&C dollar spending?
- What (if any) is the process to communicate S&C dollar spending between fiscal and programmatic staff?
- Can programmatic staff be given access to and taught how to run reports on S&C spending?
- How frequently do staff (programmatic and/or fiscal) look at S&C dollar spending throughout the year?

Increased and Improved Services



Not Meeting MPP

Possible Dilemma

I am struggling with meeting my MPP, and I am not sure how to check that our district has met its MPP.

Possible Probing Questions

- How do you ensure that this year's dollars are spent on this year's students?
- What communication occurs between fiscal and programmatic teams regarding your MPP?
- What processes do you use to ensure that you are meeting your MPP before submitting your LCAP to ACOE?
- What steps do you take if you're alerted that you are not meeting your MPP?

Increased and Improved Services



Unclear Roles & Responsibilities

Possible Dilemma

It is unclear who is responsible for determining which actions are contributing.

Possible Probing Questions

- How do you divvy up responsibility for completing the increased and improved services section?
- How do you determine which actions are considered as contributing?
- How do you determine which contributing actions should be LEA-wide, School-wide, or Limited?

Increased and Improved Services



Having Carryover Funds

Possible Dilemma

We end up having carryover funds year after year, causing our MPP to balloon.

Possible Probing Questions

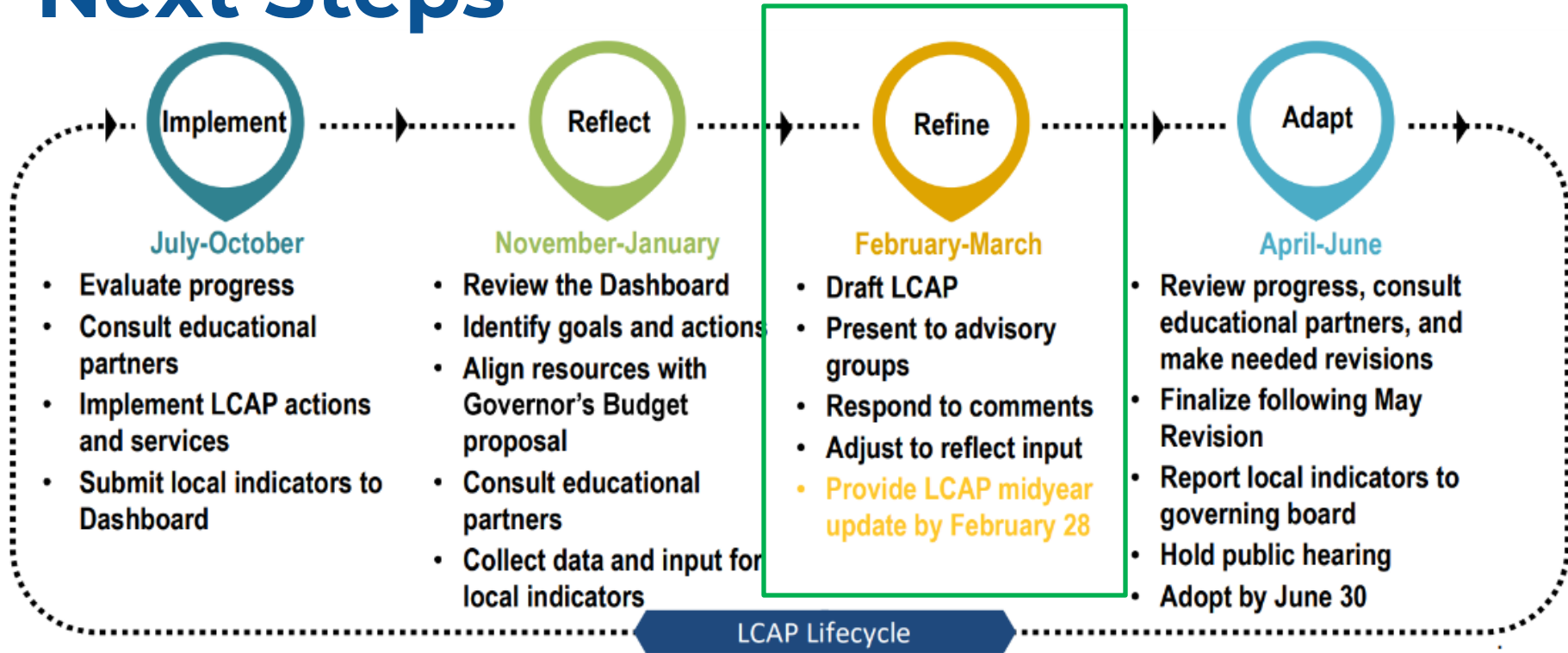
- What fiscal adjustments can you make to avoid carryover?
- Is there a pattern to the contributing actions that are not being expended, leading to unused funds and carryover? (For example, are actions related to hiring mental health staff consistently going unspent?)
 - What might be the cause of these patterns? Can the district make any changes to policies or practices to address the root cause of the problem?
- What other contributing actions that are not staffing-related could be developed to use remaining S&C funds?

Team Time:

Increased Improved Problems of Practice



Next Steps



LCAP midyear update:

- All available midyear outcome data related to metrics identified in the current-year LCAP; and
- Available midyear expenditure and implementation data on all actions identified in the current-year LCAP

Next Steps for today...

- 1:1 Meetings- complete card and return to basket at sign-in table
- Business- LCAP Budget (breakout room)
- Ed. Services- Data/Metrics

11:15-11:30	Break
11:30-12:15	Group 1: Ed. Services- Data Population Group 2: Fiscal- LCAP Budget
12:15-12:45	Lunch
12:45-1:45	Group 1: DA/CSI Group 2: Charter Schools (Optional)

Feedback Survey

LCAP BEST PRACTICES
WORKSHOP January 29th, 2024



Thank
You

Data/Metrics

Data/Metrics-LCAP

Component	Data/Metric	Source(s)
Mid-year Update	All available metrics/data	Dashboard/DataQuest
2023-24 Annual Update	Year 3 Outcome, Prompt 3-"effectiveness"	Dashboard/DataQuest
Plan Summary Reflections: Annual Performance	Dashboard Data: State Indicators	CA Dashboard Excel File (e-folder)
Plan Summary: Reflections: Technical Assistance	Differentiated Assistance Eligibility Data	CA Dashboard
Goals and Actions	Required LCAP Metrics, local data- Baseline data	CA Dashboard/DataQuest
Required Metrics Contributing LEA-Wide Actions Equity Multiplier Goals	Metric-measures the effectiveness of the action in improving outcomes for the unduplicated student group(s)	

Link: bit.ly/LCAPResourceFolder

2024-25 LCAP Updates For Metrics

LCAP Template: Measuring and Reporting Results

Item #	Metric	Baseline	2024-25 Outcome	2024-25 Outcome	Target for Year 2 Outcome	2024-25 Outcome
2024-10	Insert metric here	Insert baseline here	⊘	⊘	Insert target outcome here	⊘

Year 1 Outcome, Year 2 Outcome and Current Difference from Baseline will not be reported in the 2024-25 LCAP.

Effective Metrics

Guidance on how to formulate metrics that are clear and effective, as well as both ambitious and attainable.

Issue	Indicator	Best Practices	Required Evidence
Specificity Is your metric a clear indicator of the outcome?	Ensure that the outcome target is measurable.	"Clear objectives will be used."	"Clear objectives will inform work."
Achievable or Ambitious Is your indicator/measure an achievable or ambitious measure?	Ensure that the outcome target is realistic.	"The indicator will be realistic."	"The indicator will be better than the high of last year."
Quality Does your indicator/measure represent a quality improvement?	Ensure that the outcome target is both ambitious and achievable.	"Clear Goals, the Indicator will be achieved from 2024 to 2025."	"Year 2 goals/Performance Rate will be achieved (90% or 90%)" "Year 3 goals/Performance Rate will be achieved from 2024 to the 'unachievable'."
Integration Is your indicator/measure an integrated goal?	Ensure that indicator groups that are consistently significant, or have other significance within the context of your district, focus that indicator/measure. Also, differentiate the goals in the various ways in that you determine selection can contribute to this.	"High/Lowest Indicator will Report for all Student from 2024 to 2025. College/Career Readiness for students with disabilities will report from 2024 to 2025." ("the gap indicator is shared from 2024 to 2025")	"College/Career Readiness will report for every student group by 2025." ("the gap indicator is shared from 2024 to 2025")

Guide to LCAP Metrics

The table below provides a guide for districts to understand the 10 required LCAP metrics. Sample measures are provided for each metric, and data sources are provided for each sample measure.

Metrics and Sample Measures: Metrics include sample measures from the most of the 10 metrics, some metrics have multiple that are required for this year only. **Required measures are written in bold.** In the case of metrics for which the table does not identify required measures (i.e., metrics for Priority 2 implementation of State Standards), we have provided a list of sample measures.

LCAP through measurement disaggregating measures by student group (when applicable) is still an early step to collect LCAP metrics.

Priority Area	Required Metric (2024-25)	Sample Measure (2024-25)	Data Source
Priority 1: State Standards	1. Teacher Who assignments	1. Teacher Who assignments	CALPAD 4.1 Staffing K-3 assignments
		2. Teacher Who students	California Statewide Assessment/Performance System (CASAS) 2024-25 are to be used by 2024-25. Home Language Proficiency (HLP) California Statewide Assessment (2024-25) are to be used by 2024-25. Home Language Proficiency (HLP) California Statewide Assessment (2024-25) are to be used by 2024-25.
	2. of the assignments of Teachers of English learners		

Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard

Lowest Performance Level

District Name	School Name	Elemental Achievement	College/Career Performance	EIA Academic Performance	Math Academic Performance	English Learner Progress	Graduation Rates	Suspension Rates

How to Compare Schools on the Dashboard

California School DASHBOARD
2023 Dashboard Toolkit

Parents can use the 2023 California School Dashboard (Dashboard) to monitor how well their child's school is meeting the needs of all students. They can also compare their school's performance to the performance of other schools within the district. These tools allow parents to engage in the school improvement process using data to begin understanding the strengths and areas of need at their school and in their district.

Instructions to Access the Comparison Features

- The Dashboard website can be accessed at <https://www.caschoolsboard.org>
- To compare the results of all schools within your district, enter the district name into the **Find School or District** search bar. Then select the year.

Explore information about your local school and district.

Search: [District Name] Year: 2023

- Once you select your district, its performance on state and local measures will be displayed.

Local Indicators

Priority 1 (Basic
Conditions of
Learning)

Priority 2
(Implementation
of
State Academic
Standards)

Priority 3 (Parental
Involvement
and Family
Engagement)

Priority 6 (School
Climate, as
measured by a
local climate
survey)

Priority 7 (Access
to a Broad Course
of Study)

Priority 9
(Coordination of
Services
for Expelled
Youth) - COEs
only

Priority 10
(Coordination of
Services for Foster
Youth) - COEs only

Local Performance Indicators

1. Measure

Annually measure progress using locally available information

2. Report

Report the results to the LEA's governing board as part of the meeting at which the LCAP is adopted

3. Upload

Upload and publicly report the results through the Dashboard

Options

- ❑ Open DTS and start populating Year 3 metrics
- ❑ Use the hard-copy of the 2022-23 LCAP and update metrics
- ❑ Dig into your Dashboard Data using the document provided



Differentiated Assistance

Differentiated Assistance Eligibility Based on 2023 CA Dashboard

DA Eligibility by State Indicators

Priority 4

Pupil Achievement

ELA and Math

Red on both **OR**
Red on one and **Orange** on the other
Academic Indicator

OR

ELPI

Red on the English Learner Progress
Indicator

Priority 5

Pupil Engagement

Chronic Absenteeism

Red on the Chronic Absenteeism
Indicator

OR

Graduation

Red on the
Graduation Rate Indicator

Priority 6

School Climate

Suspension

Red on the
Suspension Rate Indicator

Priority 8

Broad Course of Study

College & Career

Very Low on the
Suspension Rate Indicator

2024 Differentiated Assistance Districts: Summary

7 Districts in Contra Costa County Qualify

Summary of Qualifying Indicators

Suspension	7 Districts
Academic (ELA/Math)	6 Districts
College and Career	5 Districts
Chronic Absenteeism	4 Districts
Graduation	3 Districts

Summary of Qualifying Student Groups

Students with Disability	7 Districts
African American	4 Districts
Foster Youth	3 Districts
English Learners	2 Districts
Homeless	2 Districts
Two or More Races	2 Districts
Hispanic, Pacific Islander	1 Districts
Socioeconomically Disadvantaged	1 District

Differentiated Assistance Districts Based on 2023 CA Dashboard

Qualifying District	Priority 4: Pupil Achievement		Priority 5: Pupil Engagement		Priority 6: School Climate	Priority 8: Broad Course of Study
	ELA/Math	ELPI	Chronic Absenteeism	Graduation	Suspension	College and Career
Antioch	✓		✓	✓	✓	✓
John Swett	✓		✓		✓	
Liberty					✓	✓
Mt. Diablo	✓		✓	✓	✓	✓
Oakley	✓				✓	
Pittsburg	✓		✓		✓	✓
West Contra Costa	✓			✓	✓	✓

2024 Differentiated Assistance Districts: Student Group Detail

LEA	Student Groups	ELA/Math	Chronic Absenteeism	Graduation	Suspension	College and Career
Antioch	English Learner	x				x
	Foster		x	x	x	x
	Students with Disability	x			x	x
	Two or More Races	x			x	
John Swett	African American	x			x	
	Hispanic	x	x			
	Students with Disability	x	x			
	Two or More Races		x		x	
Liberty	Students with Disability				x	x
Mt. Diablo	African American		x		x	
	English Learner	x		x		x
	Homeless			x	x	x
	Students with Disability			x		x
Oakley	African American	x			x	
	Socioeconomically Disadvantaged	x			x	
	Students with Disability	x			x	
Pittsburg	African American	x			x	
	Foster	x	x			
	Homeless	x			x	x
	Pacific Islander	x	x			
	Students with Disability	x			x	x
West Contra Costa	Foster	x		x	x	x
	Students with Disability			x	x	x

2024 Differentiated Assistance Districts: Student Group Detail

LEA	Student Groups	ELA/Math	Chronic Absenteeism	Graduation	Suspension	College and Career
West Contra Costa	Foster	x		x	x	x
	Students with Disability			x	x	x

WCCUSD 2024 DA Eligibility Data

Eligible State Indicator	Eligible Student Group	2023 Dashboard Status	2023 Dashboard Change	N-size of Student Group <i>Based on 2023 Dashboard</i>
ELA	Foster	-144.8 Dfs	+3.8 Dfs	26
Math	Foster	-188.7 Dfs	+1.8 Dfs	26
Suspension	Foster	14.2% suspended 1+ day	+2.6%	106
	Students with Disability	8.6% suspended 1+ day	+1.5%	4067
College & Career	Foster	5.9% prepared	n/a	17
	Students with Disability	9.1% prepared	n/a	276

Plan Summary- Reflections

Reflections: Annual Performance



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

[Respond here]

Reflections: Technical Assistance



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

[Respond here]

Reflections: Technical Assistance

- Identify the reason(s) the LEA is eligible for technical assistance and provide a summary of the work of receiving technical assistance.
 - LEAs that have requested technical assistance
 - LEAs eligible for differentiated assistance
- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

LCAP Checkpoints



LEAs identified for DA:

- Scan your current LCAP to see if DA-eligible student groups and priorities/indicators are addressed
- Use the “DA Eligibility - LCAP Alignment Tool” to identify current alignment and make plans for 2024-25 LCAP
- 2023-24 LEA LCAP Goals/Actions: bit.ly/47V5Mcn

LCAP Checkpoints



DA, CSI and LCAP Alignment Tool

LEA/District: _____

DA Eligibility Based on 2023 Dashboard			Are these currently included in 2023-24 LCAP to address these priorities/indicators for your student groups? If so, identify location.			How will these be included in your 2024-25 LCAP?	
Priorities	Indicators	Student groups	Goal	Metrics	Actions	Metrics to Measure Effectiveness	Actions
4 - Pupil Achievement	ELA, Math / ELPI						
5 - Pupil Engagement	Chronic Absenteeism						
	Grad rate						
6 - School Climate	Suspension						
8 - Broad Course of Study	College & Career						

Comprehensive Support and Improvement (CSI)

Comprehensive Support & Improvement (CSI) Eligibility

How does a school qualify for CSI?

The **school** must meet the criteria in **one of two different ways** based on 2023 CA Dashboard:

Graduation Rate

Graduation rate less than 68% average for 2021, 2022, 2023 combined

OR

Low Performing Title I School

*All Indicators at **Red***

OR

*All Indicators at **Red** but one*

OR

*Five or more Indicators where majority are **Red***

References

- [CDE Webpage: CSI Criteria](#)
- [CDE Flyer: ESSA Assistance](#)

* CCI will use “Very Low” as proxy for 2023

Comprehensive Support and Improvement

- **Schools Identified:** Identifies schools within the LEA that have been identified for Comprehensive Support and Improvement (CSI)
- **Support for Identified Schools:** Describes how the LEA is supporting the identified schools to develop the CSI plans
- **Monitoring and Evaluating Effectiveness:** Describes how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement

[2023–24 ESSA Assistance Status Spreadsheet - Coming Soon](#)

CSI - Required LCAP 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]

LCAP Checkpoints



Conversations around CSI Prompts:

- How are LEAs are supporting schools
- How are LEAs monitoring progress

CSI Prompts Conversations

DA, CSI and LCAP Alignment Tool

LEA/District: _____

SCHOOLS IDENTIFIED: Identify schools within the LEA that have been identified for CSI.

SUPPORT FOR IDENTIFIED SCHOOLS: Describe how the LEA has or will support its eligible schools in developing CSI plans that include a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of CSI plan.

MONITORING and EVALUATING EFFECTIVENESS: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

CSI - LCAP Narrative Exemplar from LUHSD

Support for Identified Schools

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

LUHSD supported La Paloma High School in developing CSI plans. The Associate Superintendent and Director of Curriculum and Instruction met with the site principal to identify school-level needs. Additionally, the Associate Superintendent and Director of Curriculum of Instruction met with the stakeholders (including parents, students, and staff) to discuss the CSI process. LUHSD provided site stakeholders with a variety of data to analyze, including attendance data, grades, and the number of credits earned by quarter, and all State indicators from the California school Dashboard. The stakeholders discussed all State indicators, including High School Graduation Rate, Academic Performance, Suspension Rate, English Learner Progress, and Preparation for College/Career. It was noted that there were connections between the different indicators, and that students with attendance issues primarily struggled to be successful in any of the State indicators.

The principal facilitated a Comprehensive Needs Assessment with the School Site Council. Data discussed during the needs assessment/root cause analysis included the number of credits individual students were earning, the attendance rates of students, the placement process for students transferring to La Paloma High School, and the need to provide food to students who attend tutoring sessions.

When considering the local context, La Paloma High School is a small continuation school with 169 students. The LEA supported the site in using the School Site Council as the primary way for receiving stakeholder input, analyzing data, conducting a comprehensive needs analysis, and developing an evidence-based action plan to address the Graduation Rate. The plan that was developed by the stakeholders focuses on 4 major areas:

CSI - LCAP Narrative Exemplar

Monitoring and Evaluating Effectiveness

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

District administrators participate in all training activities and are responsible for supporting CSI schools with implementation efforts in standards-based learning, MTSS, and other site-based actions. Due to the ongoing participation and direct support by district staff, monitoring implementation is continuous. District staff engage regularly with site administrators in Professional Learning Communities by reviewing state and local data, with a focus on local data. Ongoing data conversations occur over the school year which includes an analysis of local benchmark data to adjust goals and actions. School data teams meet regularly to analyze student achievement data and report to the School Site Council and school staff to adjust the school plan for student achievement as needed.

There are a number of artifacts that will be reviewed to measure the level of implementation at each CSI school, such as sites establishing a Multi-Tiered System of Supports for academics, student behavior, and social-emotional learning; using priority standards and student mastery of those standards to drive instruction; and goal setting with students. AUSD has identified universal screeners for English, Math, and Social-Emotional Health. These tools will be used 2 times per year to measure progress, and long-term effects will be measured by growth on the California Schools Dashboard.

Before the SPSA is finalized, the district support staff evaluates the various programs and strategies identified by the site relative to the CSI grant award. Staff provides feedback on the allowable costs and ensures that all programs align to the AUSD LCAP. District staff maintains regularly scheduled meetings with CSI school leaders to monitor program implementation. Site leaders provide data on program effectiveness and detail upcoming adjustments to their plans based on these results. All contracts and requisitions submitted by the site are evaluated by district staff and approved by the Board of Education as applicable. School leaders monitor spending and run various financial reports. Progress monitoring will include site-level leadership groups including, site leadership teams, school site councils, ELAC, and PTA.

QUESTIONS?

Contact Hanna at hma@cccocoe.k12.ca.us
if you have questions.