

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maxwell Unified School District

CDS Code: 06616060600000

School Year: 2024-25

LEA contact information:

Summer Shadley

Superintendent

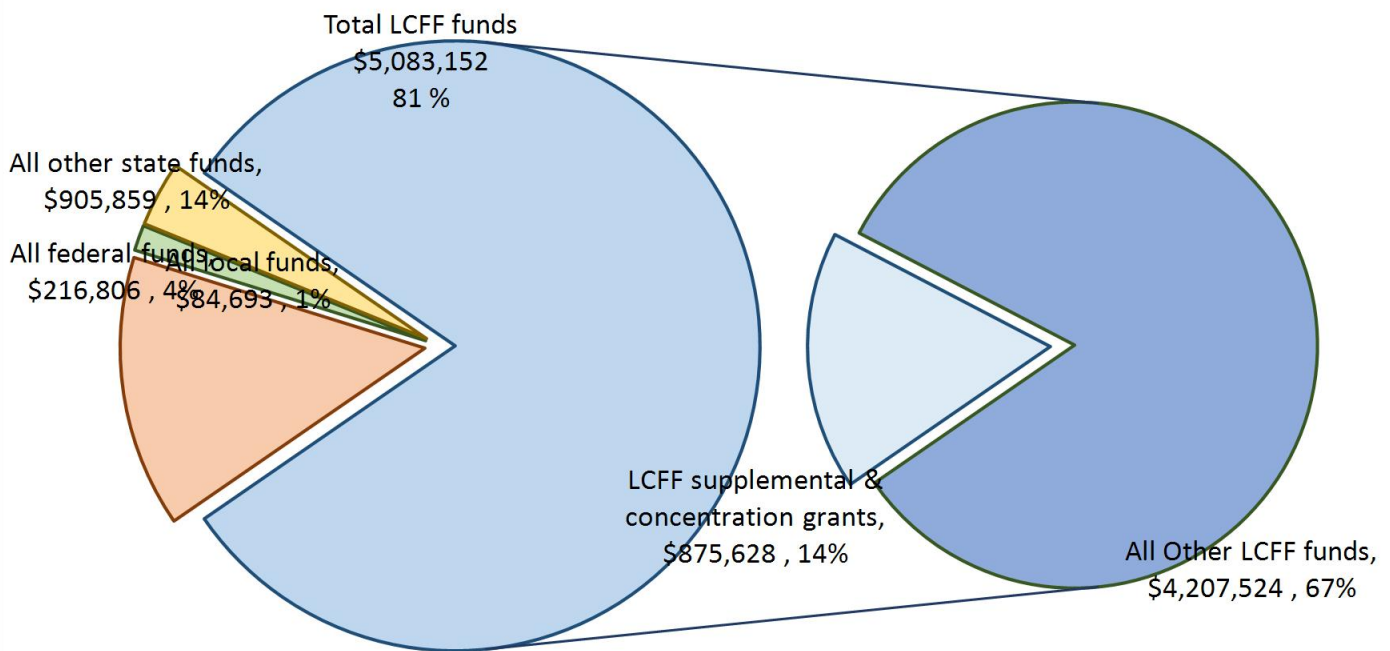
summershadley@maxwell.k12.ca.us

530-438-2052

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

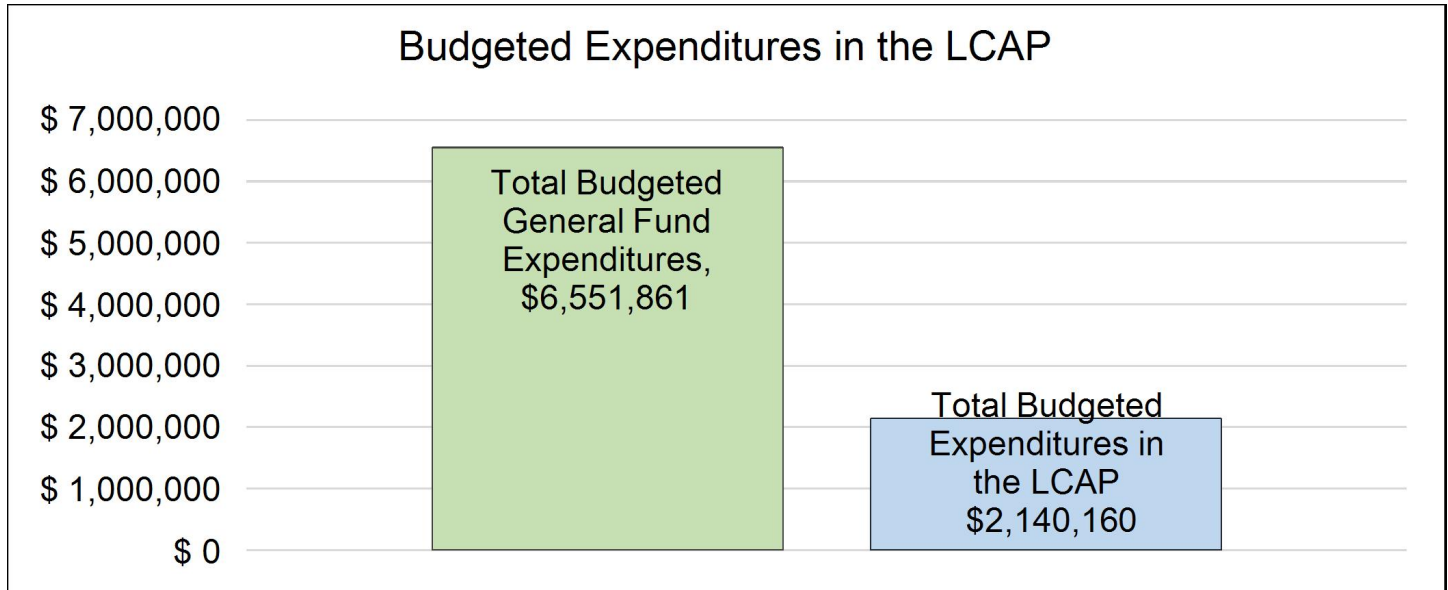


This chart shows the total general purpose revenue Maxwell Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Maxwell Unified School District is \$6,290,510, of which \$5083152 is Local Control Funding Formula (LCFF), \$905859 is other state funds, \$84693 is local funds, and \$216806 is federal funds. Of the \$5083152 in LCFF Funds, \$875628 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Maxwell Unified School District plans to spend \$6551861 for the 2024-25 school year. Of that amount, \$2140160 is tied to actions/services in the LCAP and \$4,411,701 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

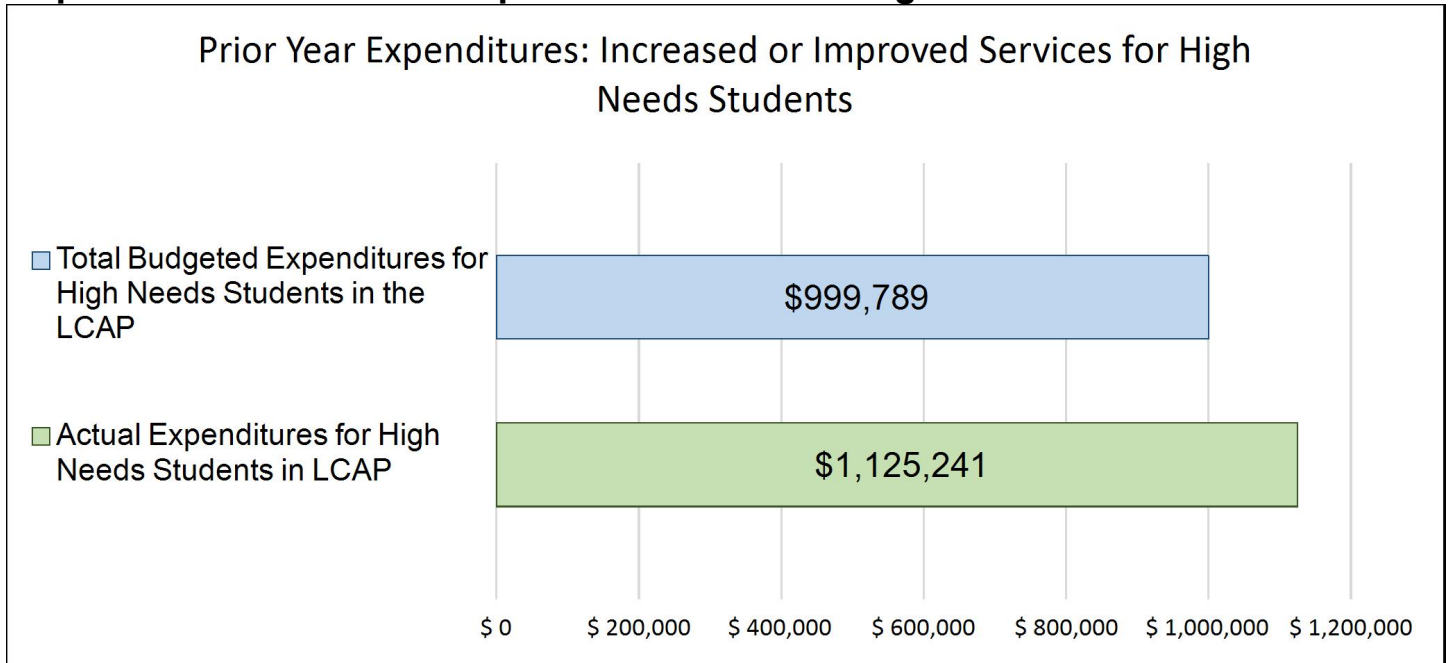
General fund expenditures not in LCAP are salary and benefits and maintenance and operations costs.

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

In 2024-25, Maxwell Unified School District is projecting it will receive \$875628 based on the enrollment of foster youth, English learner, and low-income students. Maxwell Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Maxwell Unified School District plans to spend \$1063983 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Maxwell Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Maxwell Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Maxwell Unified School District's LCAP budgeted \$999,789 for planned actions to increase or improve services for high needs students. Maxwell Unified School District actually spent \$1,125,241 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Maxwell Unified School District	Summer Shadley Superintendent	summershadley@maxwell.k12.ca.us 530-438-2052

Goals and Actions

Goal

Goal #	Description
1	GOAL 1- Maxwell Unified School District will prepare students that are college and/or career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2021-2022 CAASPP Academic Indicator (Grades 3-8): English Language Arts a. All students: decrease points below standard by 7 points to 20.9 points below b.English Learners: decrease points below standard 3 by 7 points to 43.2 points below c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 31.8 points below d. Students with Disabilities: decrease points below standard by 10 points to 85.8 points below	2019 Dashboard Data Academic Indicator (grades 3-8): English Language Arts (Actuals include 11th grade) a. Increased by 4.6 points to 27.9 points below b. Maintained at -.08 points below c. Increased 3.9 points below d. Declined 29.6 points below e. Maintained 2.6 Points below f. Increased 11.4 points above	CAASPP was not administered in 2021 due to COVID. The District opted to use the NWEA MAPS assessment. 38% of the students projected to be proficient on CAASPP based on the spring administration of the NWEA MAPS assessment.	ELA- % of Students Met/Exceeded on 2022 CAASPP District 39.3 High School 33.3 Middle School 37.3 Elementary 43 a. 27.7 points below standard b. 72.3 points below standard c. 41.3 points below standard d. 135.4 points below standard e. 39.4 points below standard f. 8 points below standard	ELA- % of Students Met/Exceeded on 2023 CAASPP District 31 High School 31 Middle School 30 Elementary 30 a. 44.6 points below standard b. 70.9 points below standard c. 56.6 points below standard d. 127.3 points below standard e. 61.9 points below standard f. 21.3 points below standard	1. Academic Indicator (Grades 3-8) English Language Arts a. All students: decrease points below standard to 15 points below b.English Learners: decrease points below standard to 30 below points below c. Socioeconomically Disadvantaged: decrease points below standard to 25 points below d. Students with Disabilities: decrease points below standard to 70 points below e. Hispanic: decrease points below standard 20 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
e. Hispanic: decrease points below standard by 7 points to 36.7 points below f. White: increase points above standard by 3 to 7 points above					f. White: increase points above standard to 15 points above
CAASPP Academic Indicator (Grades 3-8): Math a. All students: decrease points below standard by 7 points to 28.5 points below b.English Learners: decrease points below standard 3 by 7 points to 50 points below c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 35.7 points below d. Students with Disabilities: decrease points below standard by 10 points to 69.6 points below e. Hispanic: decrease points below standard by 7 points to 46.7 points below	Academic Indicator (grades 3-8): Math a. Maintained by -2.2 points to 35.5 points below b. Declined by 11.3 points to 57 points below c. Maintained -2.5 points to 42.7 points below d. Increased 4.6 points to 79.6 below e. Declined 11.6 Points to 53.7 below f. Increased 5.5 points to 9.8 points below	21-22 33% of the students projected to be proficient on CAASPP test based on the spring administration of the NWEA MAPS assessment.	Math- % of Students Met/Exceeded on 2022 CAASPP District 35 High School 20.8 Middle School 36.6 Elementary 37 a. 42.9 points below standard b. 63.4 points below standard c. 55.5 points below standard d. 135.4 points below standard e. 60 points below standard f. 14.1 points below standard	2023 Math- % of Students Met/Exceeded on 2023 CAASPP District 22.8 High School 5 Middle School 23.7 Elementary 39.8 a. 53.8 points below standard b. 73.6 points below standard c. 61.6 points below standard d. 133.8 points below standard e. 74.8 points below standard f. 27.5 points below standard	2. Academic Indicator (Grades 3-8): Math a. All students: decrease points below standard to 20 points below. b.English Learners: decrease points below standard 3 to 45 c. Socioeconomically Disadvantaged: decrease points below standard to 30 d. Students with Disabilities: decrease points below standard by to 65 e. Hispanic: decrease points below standard to 40 f. White: increase points below standard to 5 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
f. White: decrease points below standard by 5 to 4.8 points below					
<p>College/Career Indicator</p> <p>a. ELA- All students: decrease points below standard by 7 points to 20.9 points below b. Math- All students: decrease points below standard by 7 points to 28.5 points below c. PSAT- Increase % of student performing above a 900 from 22% to 30%. d. Add 2 certificate programs to the course offerings e. Increase the number of internships and work experience placements 5%</p>	<p>a. ELA Increased by 4.6 points to 27.9 points below b. Maintained by -2.2 points to 35.5 points below c. 22% of students performed above 900 on the 2021 administration of the PSAT d. Currently no certificate programs are available to students e. Currently we have 1% of our students participating in work experience</p>	<p>21-22 a. not available b. not available c. 24% of students performed above 900 on the 2022 administration of the PSAT d. Added: ServSafe, YQCA, Floral I CRAECP Ag Align, Ag Biology Sustainable Ag CRAECP Ag Align. e. Currently we have 4% of our students participating in work experience</p>	Not Reported in 2022	<p>a. Not available b. Not available c. Students scheduled to take PSAT d. ServSafe, YQCA, Floral I CRAECP Ag Align, Ag Biology Sustainable Ag CRAECP Ag Align, OSHA10 e. Currently we have 6% of our students participating in work experience</p>	<p>a. ELA- All students: decrease points below standard to 15 points below b. Math- All students: decrease points below standard 20 points below c. PSAT- Increase % of student performing above a 900 from 40%. d. Add 2 certificate programs to the course offerings e. Increase the number of internships and work experience placements to 10%</p>
English Learner Progress Indicator which includes ELPAC data and	In 2019 we reclassified 6.5% of students.	In 2021 we reclassified 3% 5/181 EL's	In 2022 we reclassified 9% of students	in 2023 we reclassified 10 students 10%	Reclassify 20% of students annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification rate data Reclassification Rate: increase to 20%					
Graduation Rate Indicator Maintain > or = 95%	93.5% graduation rate in 2019	100% graduation rate in 2021	96% in 2022	100% for 2023	Increase graduation rate to 95% or higher
LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers) Maintain 'met'	Actual: Met	Actual: Met	Actual: Met	Actual: Met	Maintain 'Met'
LCFF Priority 2: Implementation of State Academic Standards Maintain 'met'	Actual Met	Actual: Met	Actual: Met	Actual: Met	Maintain 'Met'
LCFF Priority 7: Access to a Broad Course of Study including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs Maintain 'met'	Actual Met	Actual: Met	Actual: Met	Actual: Met	Maintain 'Met'

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF priority 8: Outcomes in a Broad Course of Study	Actual: Met	Actual: Met	Actual: Met	Actual: Met	Maintain 'Met'
LCFF Priority 4: CTE Pathway completers Number of CTE pathway completers	13/89 (14%) students completed CTE pathway in 20-21	13/100 (13%) students completed CTE pathway in 21-22	16/102 (15.5%) students completed CTE pathway in 21-22	3/110 (3%) students completed CTE pathway in 22-23	Increase to 20%

Goal Analysis

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.

1.5 Coaching and Instructional Support- Planned to partner with SCOE, however, was able to partner with CCOE and received services for free. Coaching costs for interns and TCIP paid out of general fund.

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.

1.5 Coaching and Instructional Support- Planned to partner with SCOE, however, was able to partner with CCOE and received services for free. Coaching costs for interns and TCIP paid out of general fund.

1.7 Library cost doubled because her hours increased per MOU with MTA.

1.9 Tutoring offered at high school and middle school. No teacher interested in offering at elementary so we only spent 1/2 budgeted.

1.11 Technology director along with other staff received 5% raise which wasn't accounted for.

1.16 College and Career counselor was over budgeted in the original LCAP.

1.17 SPED service fee cost went up significantly.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

During the three-year Local Control and Accountability Plan (LCAP) cycle, the overarching goal was to prepare students for college and career readiness. Specific actions were implemented, including professional development for teachers, career exploration programs, and initiatives to enhance college preparation. However, turnover among teachers and administrators posed a significant challenge, particularly in the areas of English Language Arts (ELA) and math instruction, hindering progress toward this goal.

The turnover among teachers and administrators led to discontinuity in instructional practices and leadership initiatives, impacting the consistency and coherence of efforts to improve ELA and math outcomes. New teachers and administrators often required time to acclimate to the curriculum, instructional strategies, and student needs, resulting in disruptions to the implementation of college and career readiness initiatives.

In ELA and math instruction, where continuity and alignment are crucial for student success, the turnover further exacerbated challenges. Efforts to provide professional development and support for teachers in these subject areas were hampered by the need to constantly onboard new staff members. As a result, the effectiveness of initiatives aimed at improving student proficiency in ELA and math was impeded.

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.

Reflecting on prior practice, several changes have been made to the planned goals, metrics, desired outcomes, and actions for the coming year. One significant adjustment involves the modification of the math curriculum by purchasing a new program that is more teacher-friendly. This decision stems from the recognition that teacher satisfaction and ease of implementation are crucial factors in the effectiveness of instructional materials. However, due to budget shortages, the math intervention program will be removed, while efforts will be made to retain the reading intervention program, recognizing its importance in supporting struggling students' literacy skills.

In response to the challenges posed by teacher and staff turnover, a strategic allocation of supplemental and concentration dollars will continue to be directed towards teacher and staff retention initiatives. These resources will be utilized to implement measures aimed at recruiting and retaining high-quality educators, thereby fostering continuity and stability within the instructional staff.

Furthermore, a renewed emphasis will be placed on English Language (EL) instruction as a staff development goal for the upcoming year. Recognizing the growing diversity of the student population and the importance of providing targeted support for English learners, efforts will be made to enhance staff capacity in effectively meeting the needs of EL students. This focus aligns with the broader goal of ensuring equitable access to educational opportunities and promoting student success across all demographics.

These changes reflect a deliberate and strategic approach to refining and realigning goals and actions based on insights gained from previous experiences. By prioritizing teacher satisfaction, student support programs, and targeted professional development, the district aims to enhance overall effectiveness and advance towards its goal of preparing students for college and career readiness in the coming year.

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.

Goals and Actions

Goal

Goal #	Description
2	GOAL 2: Maxwell Unified School District students will be connected academically, socially, emotionally and physically in their schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. LCFF Priority 1: Basic (Adequate Facilities) rating 2. LCFF Priority 5: Chronic Absenteeism Maintain Chronic absenteeism rate 3. State Suspension Rate Indicator Decrease Suspension rate by 1% to 3.1% 4. Attendance Rate 5. Middle-school dropout rate Maintain 0% middle school dropout 6. LCFF Priority 6: School Climate 7. District Expulsion Rate 8. High School Dropout Rate	1. LCFF Priority 1: Basic (Adequate Facilities) 'Exemplar' rating 20/21 2. LCFF Priority 5: Chronic Absenteeism 11.5% 20/21 3. State Suspension Rate 4.1% 20/21 4. Attendance Rate 96% 20/21 5. Middle-school dropout rate 0% 20/21 6. LCFF Priority 6: School Climate 20/21 2019 CAHKS: School treats all students with respect: 75% School is a safe place for students: 100% 7. District Expulsion Rate 0%	1. Site Facility Inspection showed that some sites have buildings, plumbing, etc in poor condition for 21/22 2. Chronic Absenteeism 12.1% for 21/22 3. Suspension rate for 21/22 was 1.1% 4. MHS 95.28%, MMS 93.55%, MES 94.05% for 21/22 5. Maintained at 0% for 21/22 6. Survey data unavailable for 21/22 7. Expulsion Rate at 0% for 21/22 8. 21/22 1% dropout rate for 21/22	1. LCFF Priority 1: Basic (Adequate Facilities)- Standard Met 2. LCFF Priority 5: Chronic Absenteeism 17.2% 22/23 3. Suspension Rate 1.6% 22/23 4. Attendance Rate 94.62% 22/23 5. Middle-school dropout rate 0% 22/23 6. LCFF Priority 6: School Climate 2022 CAHKS: I feel like I am a part of the school. 5th- 68% 7th- 56% 9th- 64% 11th -58% School is a safe place for students: CAHKS 5th- 64%	1. LCFF Priority 1: Basic (Adequate Facilities)- Standard Met 2. LCFF Priority 5: Chronic Absenteeism 13.2% 23/24 3. Suspension Rate 1.6% Data not yet available for 23/24 4. Attendance Rate 95.01% 23/24 5. Middle-school dropout rate 0% 23/24 Currently monitoring progress. Reports come out annually. Administered the Kelvin Survey not CAHKS for 23/24: American Indian % Favorable:	1. LCFF Priority 1: Basic (Adequate Facilities) Maintain 'Exemplar' rating 2. LCFF Priority 5: Chronic Absenteeism Chronic absenteeism rate at 5% or less 3. State Suspension Rate Indicator Maintain suspension rate at 4% or less 4. Attendance Rate Maintain 97% attendance rate 5. Middle-school dropout rate Maintain 0% middle school dropout 6. LCFF Priority 6: CAHKS School treats all students with respect: increase to 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8. High School Dropout Rate 2% or less		7th- 80% 9th- 72% 11th- 72% 7. District Expulsion Rate 0% 22/23 8. High School Dropout Rate 0% 22/23	Coping Resources: 85% Safety and Connection: 84% Experiences with Culturally/Lingusitically Resonsive: 80% Opportunities for Student Leadership: 73% Emotional Experiences: 71% White % Favorable: Coping Resources: 79% Safety and Connection: 73% Experiences with Culturally/Lingusitically Resonsive: 78% Opportunities for Student Leadership: 66% Emotional Experiences: 74% Socioeconomiclly disadvantaged % Favorable: Coping Resources: 56% Safety and Connection: 56%	School is a safe place for students: Maintain 100% 7. District Expulsion Rate Maintain at 2% or less 8. High School Dropout Rate Maintain High School Dropout Rate at 2% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Experiences with Culturally/Lingusitically Resonsive: 59% Opportunities for Student Leadership: 43% Emotional Experiences: 64%	

Goal Analysis

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.

2.14 Was not able to organize Conflict Facilitation this year due to new administration. Is planned for 24-25 LCAP.

2.16 Challenge day was not done due to funding outside of our control. Has been removed from new 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.

2.1 Cost of counselor increased due to raise in benefits and salary.

2.2 Added zero period to teacher so cost went up significantly.

2.6 No camera fees associated with 23-24 school year.

2.10 Already purchased vests, whistles, first aid kits and were able to use them from previous year.

2.14 Was not able to organize Conflict Facilitation this year due to new administration.

2.16 Challenge day was not done due to funding outside of our control.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We were unable to carryout a few of these goals due to issues with logistics and admininstrator turnover. Therefore, we were ineffective at increasing the percentage of students that feel socially, emotionally and academically connected to the school. With a consistent administrator we will now be able to implement the goals from previous LCAP.

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.

We will continue previous actions that didn't get implemented with the exception of Challenge Day whcih is being removed due to program cost increases. We will also launch a "cell phone" campaign that we hope will educate parents on the distraction and negative impact cell phones have on student learning.

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.

Goals and Actions

Goal

Goal #	Description
3	Maxwell Unified School District will engage with stakeholders as educational partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 3- Family engagement California Healthy Kids Parent Survey Data	<p>Based on 19/20 CAHKS</p> <p>School promptly responds to my phone calls, messages or emails- % agree or strongly agree- 94%</p> <p>Met with a guidance counselor in person- 44% yes</p> <p>School staff are helpful to parent- % agree or strongly agree- 69%</p> <p>School staff treat parents with respect- % agree or strongly agree- 69%</p> <p>Parents feel welcome to participate at this</p>	<p>Based on 20/21 CAHKS</p> <p>School promptly responds to my phone calls, messages or emails- % agree or strongly agree- 80%</p> <p>Met with a guidance counselor in person- 36% believe adequate counseling services were provided (question worded differently from previous administration)</p> <p>School staff are helpful to parent- Question not in 20/21 Survey</p>	<p>Based on 21/22 CAHKS</p> <p>School promptly responds to my phone calls, messages or emails- % agree or strongly agree- 89%</p> <p>Met with a guidance counselor in person- 50% yes</p> <p>School staff are helpful to parent- Question not in 21/22 Survey</p> <p>School staff treat parents with respect- % agree or strongly agree- 87%</p> <p>Parents feel welcome to participate at this</p>	<p>Based on 22/23 CAHKS</p> <p>School promptly responds to my phone calls, messages or emails- % agree or strongly agree- 86%</p> <p>Met with a guidance counselor in person- 41% yes</p> <p>School staff are helpful to parent- Question not in 22/23 Survey</p> <p>School staff treat parents with respect- % agree or strongly agree- 86%</p> <p>Parents feel welcome to participate at this</p>	<p>School promptly responds to my phone calls, messages or emails- % agree or strongly agree- Maintaining at 90% or higher</p> <p>Met with a guidance counselor in person- increase to 80% or higher</p> <p>School staff are helpful to parent- increase to 80% or higher</p> <p>School staff treat parents with respect- Increase to 80%</p> <p>Parents feel welcome to participate at this</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school- % agree or strongly agree- 94%	School staff treat parents with respect- % agree or strongly agree- 80% Parents feel welcome to participate at this school- % agree or strongly agree- 66%	school- % agree or strongly agree- 80%	school- % agree or strongly agree- 86% We administered the Kelvin survey for 23/24. Data can't be compared to CAHKS.	school- Maintain at 90% or higher
LCFF Priority 3- Family engagement California Healthy Kids Student Survey Data	Based on 19/20 CAHKS I feel like I am part of this school 80%	Based on 20/21 CAHKS I feel like I am part of this school 92%	Based on 21/22 CAHKS I feel like I am part of this school 92%	Based on 22/23 CAHKS I feel like I am part of this school 90% We administered the Kelvin survey for 23/24. Data can't be compared to CAHKS.	I feel like I am part of this school Increase to 90%
LCFF Priority 3- Family engagement California Healthy Kids Staff Survey Data	Due to COVID-19 and restructure of administration, we do not have staff survey results available. We will update results in year 1 when available.	Based on 20/21 CAHKS This school is welcoming to and facilitates parent involvement- 92% Parents feel welcome to participate at this school- 87%	Based on 21/22 CAHKS This school is welcoming to and facilitates parent involvement- 92% Parents feel welcome to participate at this school- 87%	Based on 22/23 CAHKS This school is welcoming to and facilitates parent involvement- 86% Parents feel welcome to participate at this school- 86%	Maintain at 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				We administered the Kelvin survey for 23/24. Data can't be compared to CAHKS.	

Goal Analysis

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.

Goal 3 is about engaging stakeholders in the educational process. We had no major differences in planned actional and actual implementation. However, with 3.2 we weren't able to follow through due to teacher and staff burnout. All other actions were met.

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.

- 3.2 Parent trainings that were offered had no fee.
- 3.3 County paid for healthy kids survey.
- 3.4 Cost of Zoom was under budgeted.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- 3.1 We rolled out a new parent communication tool, Parent Square and by the end of the year had most all of our parents on board and able to access. However, it is a new format and is taking some time for parents to get used to it.
- 3.2 Parent trainings that were offered had no fee. Was unable to offer trainings in ELA/Math due to teacher burnout.
- 3.3 We administered the Kelvin survey this year and will continue to do so in conjunction with our CalHope grant.
- 3.4 We had the virtual Zoom option for parents to attend meetings. We had virtually zero participation with this. So we have decided to remove from the new LCAP.
- 3.5 Students appeared to be receptive to attendance incentives across the district. We need to be more consistent district wide on the rollout.

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.

We are going to continue with our parent communication tool as we feel it is a key component of parent involvement. We are also going to focus on providing parent trainings to support student learning. In addition, we are going to purchase attendance incentives and continue to implement our SEL program. We removed virtual parent options to attend meetings as we had minimal participation with this resource added. In the event we have a parent request we do have the ability to video call as well as utilize Google Meets.

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.

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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.

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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 or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Maxwell Unified School District	Summer Shadley Superintendent	summershadley@maxwell.k12.ca.us 530-438-2052

Plan Summary [2024-25]

General Information

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

Maxwell Unified School District was established in March of 1908 and is located on I-5 north of Sacramento in a small, agricultural community. Its rural setting provides a unique surrounding where teachers take on an individual sense of personal ownership that contributes to a sense of interconnection among students, staff, and administrators. These relationships provide the students in Maxwell Unified School District with an environment where they feel safe as they steadily develop their academic skills. Maxwell Unified School District serves an area of 387 square miles. It consists of three schools, Maxwell Elementary (K-5), Maxwell Middle School (6-8), and Maxwell High School (9-12). Maxwell Elementary School and Maxwell Middle School are located on the same school site. Maxwell High School qualifies as a necessary small high school, which allows it to provide a number of programs, to include a broad course of study to support student learning. There are approximately 345 students in the district and 234 of these students are unduplicated, approximately 68%.

Maxwell Unified School District has a diverse student population that it serves as represented below:

Hispanic Students: 56%

White Students: 40%

English Learners: 35%

Economically Disadvantaged: 64%

Homeless: 22%

Foster youth: .6%

Students with Disabilities: 14%

Maxwell Unified School District strives to provide a meaningful, rigorous academic program for all students within a safe and supportive environment, prepare students to be career or college ready, positive contributors to society, and promote academic excellence in all 2023-24 Local Control and Accountability Plan for Maxwell Unified School District. Maxwell Unified School District serves the students through a strong standards based curriculum. Students, including unduplicated students and students with exceptional needs, are supported with after school and during school tutoring services, small group reading support, small classes, and high school credit recovery support.

Reflections: Annual Performance

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

Analyzing Maxwell Unified School District's performance using data from the California School Dashboard provides a comprehensive perspective on various academic and non-academic indicators. Let's delve into each area:

English Language Arts (ELA):

Overall, Maxwell Unified School District has shown steady improvement in ELA proficiency over the past few years, with the latest data indicating a 3% increase in proficiency rates compared to the previous year.

However, when disaggregated, data reveals a concerning achievement gap among certain student subgroups. For example, English Learners and socioeconomically disadvantaged students continue to struggle, with proficiency rates lagging behind their peers by 10%. The District fell in the red category for English Learner performance on the CA School Dashboard.

Mathematics:

In mathematics, Maxwell Unified has experienced mixed results. While there has been a slight improvement in proficiency rates among all students, the growth trajectory is slower compared to ELA.

Similar to ELA, subgroup data highlights disparities, particularly among students with disabilities, where proficiency rates have remained stagnant.

Science:

Maxwell Unified has demonstrated notable progress in science proficiency, with a significant 7% increase in proficiency rates across all student groups.

However, disparities persist among certain subgroups, such as English Learners and students with disabilities, who continue to trail behind their peers in science proficiency by 12%.

A-G Completion:

A-G completion rates in Maxwell Unified have seen a commendable improvement, surpassing the state benchmark by 5%.

Subgroup data indicates that while progress has been made across all demographics, there remains a persistent gap, particularly among socioeconomically disadvantaged students, who are 8% less likely to complete the A-G requirements compared to their peers.

Graduation Rate:

Maxwell Unified celebrates a record-high graduation rate, exceeding the state average by 10%. This achievement signifies the district's commitment to ensuring student success and attainment of academic milestones.

Subgroup analysis reveals that historically marginalized groups, such as English Learners and students with disabilities, have also experienced an increase in graduation rates, albeit at a slower pace compared to their peers.

Chronic Absenteeism:

While Maxwell Unified has made strides in reducing chronic absenteeism, there is still room for improvement. The latest data shows a 3% decrease in chronic absenteeism rates compared to the previous year.

Subgroup data highlights the need for targeted interventions, particularly among students experiencing socioeconomic challenges, who exhibit higher rates of chronic absenteeism compared to their peers. The Hispanic and socioeconomic disadvantaged subgroups fell in the red category on the 2023 dashboard for Maxwell Elementary seeing an increase of .7% for Hispanic and increasing 1% for socioeconomically disadvantaged.

In summary, Maxwell Unified School District has made significant progress across multiple indicators, including ELA, science, A-G completion, graduation rates, and chronic absenteeism. However, persistent achievement gaps among certain student subgroups underscore the importance of targeted interventions and equity-focused initiatives to ensure that all students have equitable access to high-quality education and opportunities for success.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Stakeholders including, teachers, principals, other school staff, students, parents and community members.	LCAP information meetings, ELAC/DELAC meetings, SSC meetings, PAC meetings, Student input meetings and surveys. MUSD Stakeholder Survey 3/6/24, LCAP Discussion Board Meeting 4/10/24, LCAP Input/PAC Planning Meeting: 3/27/24, DELAC Meeting 3/27/24, 4/9/24 Met with Students about LCAP input, SSC Meeting 4/23/24,

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

The Superintendent met with each of the educational partner groups to get feedback which was used to refine this LCAP. Notes were kept from each meeting and then utilized as part of the revision process for the 2023/24 LCAP. Surveys were also given to staff, parents and students and results were utilized in the planning process. LCAP was presented to the school educational partner groups prior to going to the school board for approval. These included parents of foster youth, low income, English learners, and special education students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maxwell Unified School District will prepare students that are college and/or career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

Maxwell Unified strives to develop individuals that are productive and contributing citizens to society. It was identified after reviewing our data dashboard that we need to focus on the area of English language arts and mathematics. We have developed this goal to ensure all students have the foundation needed to be successful in college and/or career. The actions and metrics listed in this goal will ensure our students are prepared for college and career.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students proficient on CAASPP in ELA by school and District	2023 CAASPP- ELA District 31% High School 31% Middle School 30% Elementary 30%			2027 CAASPP- ELA District 50% High School 50% Middle School 50% Elementary 50%	
1.2	Percent of students proficient on CAASPP in math by school and District	2023 CAASPP- Math District 23% High School 5%			2027 CAASPP- Math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Middle School 24% Elementary 40%			District 50% High School 50% Middle School 50% Elementary 60%	
1.3	The number of students who have a work permit and/or participate in work experience at Maxwell High School	2023-2024 School Year 5% of our students have a work permit An additional 6% of our students participate in work experience			2026-2027 30% of our students have a work permit or are engaged in work experience.	
1.4	Reclassification Rate	2023-2024 School Year We reclassified 10% of our students			2026-2027 Reclassify 20% of our students	
1.5	Graduation Rate	2022-2023 Graduation Rate: 100%			2026-2027 Graduation Rate 100%	
1.6	Number of CTE pathway completers	2022-2023 3/110 (3%) students completed CTE pathway			2026-2027 20% students complete CTE pathway	
1.7	Number of certificate programs available to students	2023-2024 4 Certificates ServSafe, YQCA, Floral I CRAECP Ag Align, Ag Biology Sustainable Ag CRAECP Ag Align.			2026-2027 7 Certificates	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading Support Teacher K-8	Reading specialist to give additional support in reading instruction 1:1 or small group instruction to students at middle and elementary school to support English learners. This includes PD for our teachers to address the learning needs of our English learners.	\$123,676.00	No
1.2	Software Licensing for High School	Provide Edgenuity online classes and online credit recovery options to increase our broad course of study options and provide opportunities for our underserved students needing to get on graduation track	\$11,580.00	Yes
1.3	MyPath Software License	Purchase MyPath for individualized intervention using NWEA assessment scores.	\$10,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	NWEA Assessment Software	Purchase NWEA assessment system to assess student learning and adjust instruction for our English Learners, foster youth and homeless students.	\$6,160.00	Yes
1.5	Library Services	Library services include librarian time, increasing book collections including literature books sets for English classes and software needed to run library and to provide access to literary opportunities for our underserved populations.	\$34,751.00	No Yes
1.6	Curriculum Adoption	Purchase math curriculum to align to state standards.	\$50,000.00	No
1.7	Tutoring and Instruction	Hire regular day teachers to provide tutoring and instruction after school for all student including English learners and all unduplicated students.	\$10,000.00	No Yes
1.8	CTE Program	Maintain agriculture teachers and business teacher to broaden CTE pathway and course offerings for our foster youth, English learners and low income students who may not have these opportunities outside of school.	\$362,902.00	Yes
1.9	Technology Director	Maintain full-time FTE computer technology director to assist in connecting our low income, foster youth and english learners to internet in the home setting.	\$94,000.00	Yes
1.10	Teacher Salary and Benefits	Teacher/staff salary and health and benefits increased in 19/20, 20/21, 21/22 and 22/23 to retain experienced and qualified staff to provide high quality instruction to all students including foster youth, low income and English learners.	\$491,861.00	Yes
1.11	Testing Fees	Cover student assessment fees for PSAT, SAT, etc and provide incentives for assessments	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	College and Career Integration	Hire college and career technician to work under the direction of the counselor, providing direct services to students on college and career counseling	\$60,000.00	No
1.13	Special Education Services	SELPA provides services to the district for students with IEPs	\$504,000.00	No
1.14	Dual Enrollment	Continue partnership with Woodland Community College for dual enrollment courses for students and high school and purchase necessary curriculum	\$5,000.00	No
1.15	Technology	Maintain and remain current with 1:1 technology devices for student access to technology while following 20-25% rotation each year with Chromebooks. Maintain teacher's classroom technology tools such as tablets, document cameras and smart boards.	\$30,000.00	No Yes
1.16	Summer School and Expanded Learning Summer Opportunities	Summer school classes for enrichment, acceleration, intervention and credit recovery	\$40,000.00	No
1.17	Awards	Purchase awards and incentives for students showing effort and progress in math and reading.	\$5,000.00	No
1.18	English Learner Curriculum	Provide EL's with access to Rosetta Stone	\$750.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Maxwell Unified School District students will be connected academically, socially, emotionally and physically in their schools.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that students are successful at school and in life. We know that if a students doesn't feel connected to school, attendance and grades will fail and they will lack college and career readiness. Relationships are first. The actions in this goal will ensure our students are connected to school academically, socially and physically, Each of these actions grouped together will support the goal of student connectedness at school which we know is essential to student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism	Chronic Absenteeism 22/23 17.2%			Chronic Absenteeism 22/23 10%	
2.2	Suspension Rate	State Suspension 22/23 Rate 1.6% Elementary 0% Middle School 1% High School 1.8%			Maintain Suspension Rates Elementary 1% Middle School 3% High School 3%	
2.3	Attendance Rate	Attendance Rate 22/23 94.62%			Increase Attendance Rate to 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	District Expulsion Rate	District Expulsion 22/23 Rate 0%			Maintin Expulsion Rate	
2.5	High School Dropout Rate	High School 22/23 Dropout Rate 0%			Maintain Dropout Rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Prevention/Intervention Counselor	A fulltime prevention and intervention counselor will work throughout the District.	\$102,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Music Position	Increase fine arts offerings to enrich the lives of our unduplicated students.	\$73,480.00	Yes
2.3	Enrichment Clubs	Add extra-curricular funding and funding for school clubs and activities for academic enrichment after school.	\$12,000.00	No
2.4	Field Trips	Attend fields trips for academic enrichment opportunities for students.	\$12,000.00	Yes
2.5	Security Cameras	Maintain video camera systems on buses and school sites.	\$5,000.00	No
2.6	Deferred Maintenance	Fund deferred maintenance plan to ensure clean and safe learning environments.	\$75,000.00	No
2.7	Campus Supervision	Site administrator meet monthly with campus supervisors to provide training, support and feedback. Purchase supplies so that campus supervisors can be visible to all students and visitors on campus.	\$500.00	No
2.8	Conflict Resolution	Implement peer conflict resolution at elementary and middle school	\$1,000.00	Yes
2.9	Purchase Playground Equipment	Provide playground equipment for students at school to ensure that our low income families have access to games that will increase their social skills while at school.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Cell Phone Usage Campaign	Start a cell phone usage campaign to educate parents on how academics are being hindered due to cell phone usage in the classroom. Include assemblies and parent information nights.	\$3,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maxwell Unified School District will engage with stakeholders as educational partners.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Maxwell Unified understands the importance of home to school connection. It is only when our parents and stakeholders are connected that we see great gains with student success. Parents are the number one factor in a student's success and we want to leverage and support our parents so students become productive citizens for our greater community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of parent volunteers in District	23/24 62 volunteers cleared in District			80 volunteers cleared in District	
3.2	Number of parents that attended Conferences K-8	23/24 Kindergarten: 100% 1st Grade: 96% 2nd Grade: 91% 3rd Grade: 100% 4th Grade: 100% 5th Grade: 91% 6-8 Grades: 46%			Kindergarten: 100% 1st Grade: 100% 2nd Grade: 100% 3rd Grade: 100% 4th Grade: 100% 5th Grade: 100% 6-8 Grades: 50%	
3.3	Number of parents that attend parent information nights and trainings.	23/24 ELAC/DELAC- 2%			10% participation rate relevant to subgroup.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		DAC/LACP Information Nights- 3%				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication Tools	District will utilize a message system to communicate with all parents, including parents of unduplicated pupils.	\$3,500.00	No
3.2	Parent Trainings/Workshops	District and school sites will offer trainings/workshops to parents on pertinent topics that support student growth and achievement with a	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		specific emphasis to encourage parents of EL, low-income, special education, foster youth and homeless. Attendance incentives and light meals may be offered to entice additional attendance.		
3.3	SEL Program	Purchase Incentives for Attendance and Implementation of SEL Program	\$5,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$875628	\$81703

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
21.264%	0.000%	\$0.00	21.264%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Software Licensing for High School</p> <p>Need: Our socioeconomically disadvantaged students are in need of ways to make up credits to be on graduation track.</p> <p>Scope:</p>	This program allows students to take classes and get back on graduation track. We are a small school district and to keep continuity we offer program district-wide. However, it is mainly used at high school for credit recovery.	Number of students enrolled in the classes as well as the graduation rate.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.3	<p>Action: MyPath Software License</p> <p>Need: District fell in the red category for EL performance on dashboard.</p> <p>Scope: Schoolwide</p>	This program will provide individualized instruction based on student need and current levels. MyPath software is used at the elementary and middle school for intervention program in conjunction with NWEA assessments. Doesn't apply to high school.	NWEA and CAASPP test scores.
1.4	<p>Action: NWEA Assessment Software</p> <p>Need: CAASPP scores demonstrate large gaps in student proficiency.</p> <p>Scope: LEA-wide</p>	The NWEA assessment system will allow us to monitor student progress throughout the year. For continuity reasons this is a district wide measure.	Assessment will be administered 3x a year. CAASPP scores.
1.5	<p>Action: Library Services</p> <p>Need: Our students don't have access to books at home. This includes English learners, foster youth, and low income students. Reading assessment scores are low.</p> <p>Scope:</p>	Library services will give our students an opportunity to check out books and practice reading. For continuity reasons this is a district wide measure.	NWEA and CAASPP assessment scores.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.7	Action: Tutoring and Instruction Need: Low CAASPP scores Scope: LEA-wide	Hiring teachers after school hours will support our low income, foster youth and English learners who need additional support. For continuity reasons this is a district wide measure.	% of students meeting or exceeding in their perspective subgroups.
1.8	Action: CTE Program Need: Our EL, foster youth and low income students need access to skills they can take in the workforce. Scope: LEA-wide	CTE courses will expand our course offerings to support students with job skills for use after high school. For continuity reasons this is a district wide measure.	Graduation rate, pathway completers
1.9	Action: Technology Director Need: Families don't have access to devices at home for students. Scope: LEA-wide	IT director facilitates inventory and production of all technology in District to ensure students can access the curriculum no matter what resources they have available to them. For continuity reasons this is a district wide measure.	CAASPP Scores
1.10	Action: Teacher Salary and Benefits	Teacher turnover negatively impacts students test scores. This is a problem LEA wide. Increasing	CAASPP Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: We need to retain highly qualified teachers. Scope: LEA-wide	salary to stay competitive will ensure we have the best teachers in the classroom. For continuity reasons this is a district wide measure.	
1.11	Action: Testing Fees Need: Students don't take assessments if fee is involved. Scope: LEA-wide	Paying all fees will eliminate any divides that are created in our small school setting when some students have to pay and others do not. For continuity reasons this is a district wide measure.	Participation on assessments.
1.15	Action: Technology Need: Students and staff need access to technology that is current to industry standards. Scope: LEA-wide	Continue to provide 1:1 technology for all students and staff LEA-wide to access curriculum. For continuity reasons this is a district wide measure.	Surveys, NWEA and CAASPP scores.
1.18	Action: English Learner Curriculum Need: Provide Rosetta Stone curriculum for English Learners and newcomers.	For continuity reasons this is a district wide measure.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	Action: Music Position Need: Teacher planning time, student access to the arts. Scope: LEA-wide	Hiring music teacher allows our teachers to get prep time while their students are engaged in an enriching activity that wouldn't otherwise be available. For continuity reasons this is a district wide measure.	CAASPP scores, student discipline rates.
2.4	Action: Field Trips Need: Surveys state stakeholders value field trip opportunities for students Scope: LEA-wide	Exposes our unduplicated students to experiences that might not be available otherwise. For continuity reasons this is a district wide measure.	School climate data found in suspension rates, attendance rates, supporting school culture/climate.
2.8	Action: Conflict Resolution Need: Peer to peer conflicts take up a lot of adult time. Scope: LEA-wide	Teaching students how to resolve conflicts amongst peers will give them lifelong skills. For continuity reasons this is a district wide measure for elementary and middle school.	Amount of suspensions. Number of peer conflict forms.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.18	<p>Action: English Learner Curriculum</p> <p>Need: English learner's make up 34% of our student population. English learner in the red category for English proficiency.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Exposing students to 1:1 individualized support to develop English language.	Reclassification rate, ELPAC growth for each student from year to year. CAASPP test scores.

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.

Maxwell Unified School District operates within a unique context where a substantial majority of our student population falls under the category of unduplicated students. With approximately 70% of our students falling into this category, it's imperative for us to design our goals, actions, and services in a manner that benefits all students, regardless of subgroup distinctions.

In a small school setting like ours, every action and service we undertake is inherently relevant to the entire student body. We don't have goals or actions specifically tied to individual subgroups because our student population is diverse yet interconnected. Each initiative we implement aims to uplift every student, ensuring equitable access to resources, opportunities, and support systems.

Our approach is rooted in the belief that every student deserves an excellent education, regardless of their background or circumstances. By focusing on comprehensive strategies that benefit all students, we foster a sense of unity, inclusivity, and collective success within our school community.

Furthermore, our commitment to serving all students equally aligns with the principles of equity and fairness. It ensures that no student is left behind and that everyone has the opportunity to thrive academically, socially, and emotionally.

In summary, our small school environment, coupled with a high percentage of unduplicated students, underscores the importance of adopting inclusive practices where every action and service contributes to the holistic development and success of all students.

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.

The additional concentration grant add-on funding will be strategically utilized to enhance and maintain the number of staff providing direct services to students at schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students. The goal is to address the unique needs of these students by offering targeted support through various educational interventions and specialized staff.

We will maintain reading specialists to implement intensive reading intervention programs aimed at improving literacy skills among students who are below grade level. These programs will integrate evidence-based strategies focusing on phonemic awareness, phonics, fluency, vocabulary, and comprehension, with ongoing progress monitoring to adjust intervention strategies as needed.

To provide more personalized instruction, we will maintain the number of paraeducators who can deliver small group instruction and one-on-one support. Paraeducators will receive ongoing professional development to equip them with effective strategies for supporting diverse learners, including those with special needs and English learners, and will collaborate regularly with classroom teachers to ensure consistency in support.

Additionally, we will maintain academic technician to assist in the delivery of instructional support, such as tutoring and homework help, particularly in subjects where students demonstrate significant gaps. They will develop and curate educational resources and use data-driven approaches to identify student needs and track academic progress.

To support our English learners and their families, we will maintain the bilingual clerk position who can provide effective communication and access to school resources. The clerk will enhance parent engagement by offering translation services during parent-teacher conferences, school meetings, and other events, and will assist in administrative tasks related to English learner programs.

We expect these initiatives to lead to improved literacy rates through targeted reading interventions, increased student engagement from personalized support provided by paraeducators, significant academic gains in core subjects due to the support of academic technicians, and better communication between the school and non-English-speaking families, fostering a more inclusive and supportive school environment.

To ensure the effectiveness of these interventions, we will conduct regular assessments, implement feedback mechanisms for students, parents, and staff, and review student performance data to make informed decisions about necessary adjustments. By strategically utilizing the additional concentration grant add-on funding, we aim to create a supportive educational environment that meets the needs of our most vulnerable students, helping them achieve academic success and personal growth.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Maxwell Elementary: 1:33 Maxwell Middle School: 1:42 Maxwell High School: 1:42
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Maxwell Elementary: 1:16 Maxwell Middle School: 1:20 Maxwell High School: 1:12

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4117839	875628	21.264%	0.000%	21.264%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,154,983.00	\$910,676.00		\$73,501.00	\$2,139,160.00	\$1,920,670.00	\$218,490.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Reading Support Teacher K-8	All		No					\$123,676.00	\$0.00		\$123,676.00			\$123,676.00	
1	1.2	Software Licensing for High School	English Foster Low	Learners Youth Income	Yes	LEA-wide Scho olwide	English Learners Foster Youth Low Income			\$0.00	\$11,580.00	\$11,580.00				\$11,580.00	
1	1.3	MyPath Software License	English Foster Low	Learners Youth Income	Yes	Scho olwide	English Learners Foster Youth Low Income			\$0.00	\$10,500.00	\$10,500.00				\$10,500.00	
1	1.4	NWEA Assessment Software	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$6,160.00	\$6,160.00				\$6,160.00	
1	1.5	Library Services	All		No Yes	LEA-wide				\$34,751.00	\$0.00				\$34,751.00	\$34,751.00	
1	1.6	Curriculum Adoption	All		No					\$0.00	\$50,000.00		\$50,000.00			\$50,000.00	
1	1.7	Tutoring and Instruction	All		No Yes	LEA-wide				\$10,000.00	\$0.00		\$10,000.00			\$10,000.00	
1	1.8	CTE Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$362,902.00	\$0.00	\$362,902.00				\$362,902.00	
1	1.9	Technology Director	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth			\$94,000.00	\$0.00	\$94,000.00				\$94,000.00	

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
							Low Income										
1	1.10	Teacher Salary and Benefits	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$491,861.00	\$0.00	\$491,861.00				\$491,861.00	
1	1.11	Testing Fees	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$500.00	\$0.00	\$500.00				\$500.00	
1	1.12	College and Career Integration	All		No					\$60,000.00	\$0.00		\$60,000.00			\$60,000.00	
1	1.13	Special Education Services	Students with Disabilities		No					\$504,000.00	\$0.00		\$504,000.00			\$504,000.00	
1	1.14	Dual Enrollment	All		No					\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.15	Technology	All		No Yes	LEA-wide				\$0.00	\$30,000.00				\$30,000.00	\$30,000.00	
1	1.16	Summer School and Expanded Learning Summer Opportunities	All		No					\$40,000.00	\$0.00		\$40,000.00			\$40,000.00	
1	1.17	Awards	All		No					\$0.00	\$5,000.00				\$5,000.00	\$5,000.00	
1	1.18	English Learner Curriculum	English	Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$750.00				\$750.00	\$750.00	
2	2.1	Prevention/Intervention Counselor	All Students with Disabilities		No					\$102,000.00	\$0.00	\$2,000.00	\$100,000.00			\$102,000.00	
2	2.2	Music Position	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$73,480.00	\$0.00	\$73,480.00				\$73,480.00	
2	2.3	Enrichment Clubs	All		No					\$12,000.00	\$0.00		\$12,000.00			\$12,000.00	

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
2	2.4	Field Trips	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	
2	2.5	Security Cameras	All		No					\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.6	Deferred Maintenance	All		No					\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
2	2.7	Campus Supervision	All Students with Disabilities		No					\$0.00	\$500.00	\$500.00				\$500.00	
2	2.8	Conflict Resolution	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$500.00	\$500.00	\$1,000.00				\$1,000.00	
2	2.9	Purchase Playground Equipment	All		No					\$0.00	\$2,500.00		\$2,500.00			\$2,500.00	
2	2.10	Cell Phone Usage Campaign	All		No					\$0.00	\$3,500.00		\$3,500.00			\$3,500.00	
3	3.1	Communication Tools	All		No					\$3,500.00	\$0.00	\$3,500.00				\$3,500.00	
3	3.2	Parent Trainings/Workshops	All		No					\$2,500.00	\$500.00				\$3,000.00	\$3,000.00	
3	3.3	SEL Program	All		No					\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	

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
4117839	875628	21.264%	0.000%	21.264%	\$1,063,983.00	0.000%	25.838 %	Total:	\$1,063,983.00
								LEA-wide Total:	\$1,053,483.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$22,080.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Software Licensing for High School	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$11,580.00	
1	1.3	MyPath Software License	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,500.00	
1	1.4	NWEA Assessment Software	Yes	LEA-wide	English Learners Foster Youth Low Income		\$6,160.00	
1	1.5	Library Services	Yes	LEA-wide				
1	1.7	Tutoring and Instruction	Yes	LEA-wide				
1	1.8	CTE Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$362,902.00	
1	1.9	Technology Director	Yes	LEA-wide	English Learners Foster Youth Low Income		\$94,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Teacher Salary and Benefits	Yes	LEA-wide	English Learners Foster Youth Low Income		\$491,861.00	
1	1.11	Testing Fees	Yes	LEA-wide	English Learners Foster Youth Low Income		\$500.00	
1	1.15	Technology	Yes	LEA-wide				
1	1.18	English Learner Curriculum	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners			
2	2.2	Music Position	Yes	LEA-wide	English Learners Foster Youth Low Income		\$73,480.00	
2	2.4	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		\$12,000.00	
2	2.8	Conflict Resolution	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,170,809.10	\$2,190,603.85

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reading Support Teacher K-8	Yes	\$123,676.00	129975
1	1.2	Software Licensing for High School	Yes	\$11,250.00	11250
1	1.3	Software Licensing for Middle and Elementary School	Yes	\$10,990.00	15845
1	1.4	Data Assessment System	Yes	\$6,500.00	6637
1	1.5	Coaching and Instructional Support for Teachers	No	\$20,000.00	0
1	1.6	Hire Teacher	Yes	\$78,155.00	76891
1	1.7	Library Services	Yes	\$17,814.10	31553
1	1.8	Curriculum Adoption	No	\$60,000.00	61923
1	1.9	Tutoring and Instruction	Yes	\$15,000.00	7544
1	1.10	CTE Program	Yes	\$279,620.00	281398
1	1.11	Technology Director	Yes	\$73,730.00	84741

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	1.12	Goal Deleted	No		
1	1.13	Teacher and staff Salary and Benefits	Yes	\$494,861.00	494861
1	1.14	Staff Development	No	\$25,421.00	0
1	1.15	Testing Fees and Incentives	Yes	\$500.00	821.54
1	1.16	College and Career Integration	No	\$57,000.00	41995
1	1.17	Special Education Services	No	\$417,000.00	456405
1	1.18	Goal Deleted 2022/2023			
1	1.19	Dual Enrollment	No	\$2,500.00	1000
1	1.20	Technology	Yes	\$15,000.00	16418
1	1.21	Goal Deleted			
1	1.22	Summer School Offerings	Yes	\$21,000.00	21085.31
1	1.23	Math Intervention	Yes	\$92,498.00	92192
2	2.1	Prevention/Intervention Counselor	No	\$90,384.00	103000
2	2.2	Music Position	Yes	\$116,794.00	137470

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Goal Deleted	No		
2	2.4	Enrichment Clubs and Educational Field Trips	Yes	\$12,500.00	10149
2	2.5	Musical Instruments	Yes	\$5,000.00	5881
2	2.6	Security Cameras	No	\$5,000.00	0
2	2.7	Deferred Maintenance	No	\$75,000.00	75000
2	2.8	Longterm Independent Study	No	\$2,500.00	2500
2	2.9	Staff Training	No	\$5,000.00	0
2	2.10	Campus Supervision	No	\$650.00	0
2	2.11	Goal Completed			
2	2.12	Create a District Attendance Review Team	Yes		
2	2.13	Completed Social and Emotional Curriculum	No		
2	2.14	Conflict Resolution	Yes	\$2,000.00	0
2	2.15	Goal Deleted			
2	2.16	Challenge Day & Assembly	Yes	\$5,000.00	0
2	2.17	Purchase Playground Equipment	Yes	\$2,000.00	1373

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Communication Tools	No	\$3,600.00	3300
3	3.2	Parent Trainings/Workshops	Yes	\$5,000.00	0
3	3.3	Healthy Kids Parent Survey	No	\$700.00	0
3	3.4	Virtual Option for Parent Meetings	Yes	\$500.00	2730
3	3.5	Purchase Incentives for Attendance and Implementation of SEL Program	No	\$16,666.00	16666

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
859348	\$999,789.00	\$1,125,241.00	(\$125,452.00)	5.000%	5.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reading Support Teacher K-8	Yes	\$123,676	129975		
1	1.2	Software Licensing for High School	Yes	\$11,250	11250		
1	1.3	Software Licensing for Middle and Elementary School	Yes	\$10,990	15845		
1	1.4	Data Assessment System	Yes	\$6,500	6637		
1	1.6	Hire Teacher	Yes	\$78,155	76891		
1	1.7	Library Services	Yes	\$17,814	31553		
1	1.9	Tutoring and Instruction	Yes	\$15,000	7544		
1	1.10	CTE Program	Yes	279620	281398		
1	1.11	Technology Director	Yes	\$73730	84742		
1	1.13	Teacher and staff Salary and Benefits	Yes	\$105262	188266		
1	1.15	Testing Fees and Incentives	Yes	\$500	921		
1	1.20	Technology	Yes	\$15,000	16418		
1	1.22	Summer School Offerings	Yes	\$21,000	21085		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.23	Math Intervention	Yes	\$92,498	92192		
2	2.2	Music Position	Yes	\$116,794	137470		
2	2.4	Enrichment Clubs and Educational Field Trips	Yes	\$12,500	12500		
2	2.5	Musical Instruments	Yes	\$5,000	5881		
2	2.12	Create a District Attendance Review Team	Yes			5%	5%
2	2.14	Conflict Resolution	Yes	\$2,000	0		
2	2.16	Challenge Day & Assembly	Yes	\$5,000	0		
2	2.17	Purchase Playground Equipment	Yes	\$2,000	1373		
3	3.2	Parent Trainings/Workshops	Yes	\$5,000	0		
3	3.4	Virtual Option for Parent Meetings	Yes	\$500	3300		

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
4810332	859348	0	17.865%	\$1,125,241.00	5.000%	28.392%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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