



LCFF Budget Overview for Parents

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

CDS Code: 06616060600000

School Year: 2022-23

LEA contact information:

Summer Shadley

Superintendent

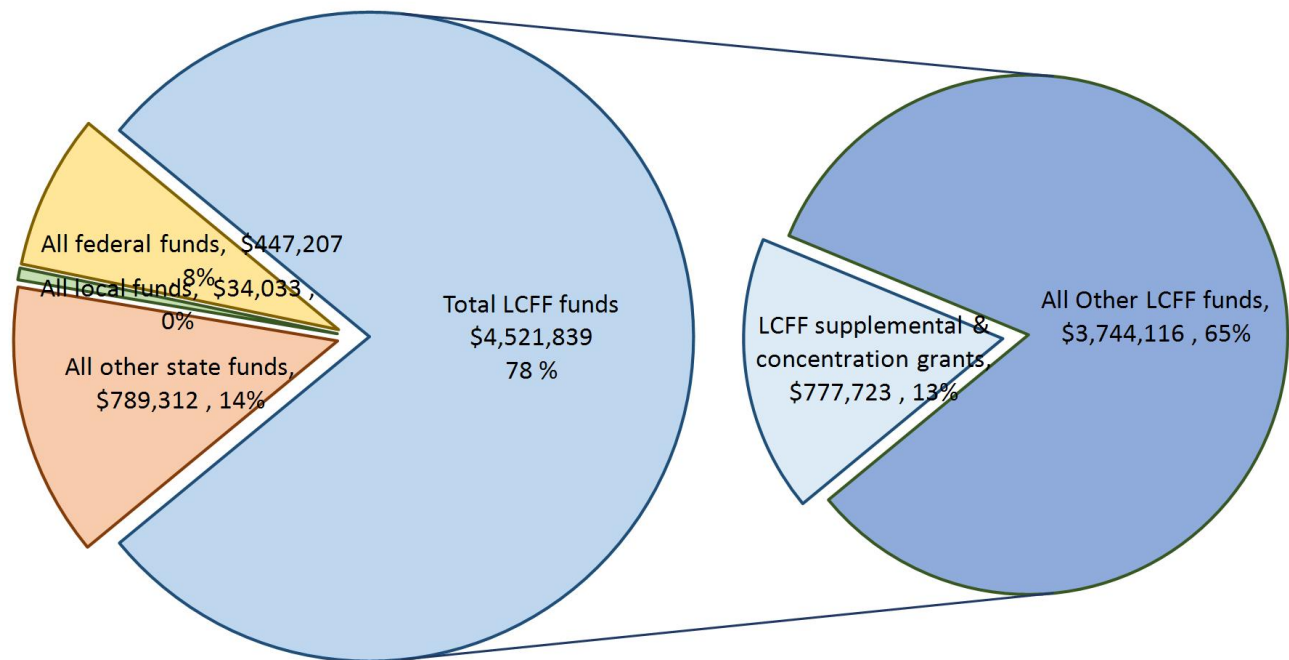
summershadley@maxwell.k12.ca.us

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 2022-23 School Year

Projected Revenue by Fund Source

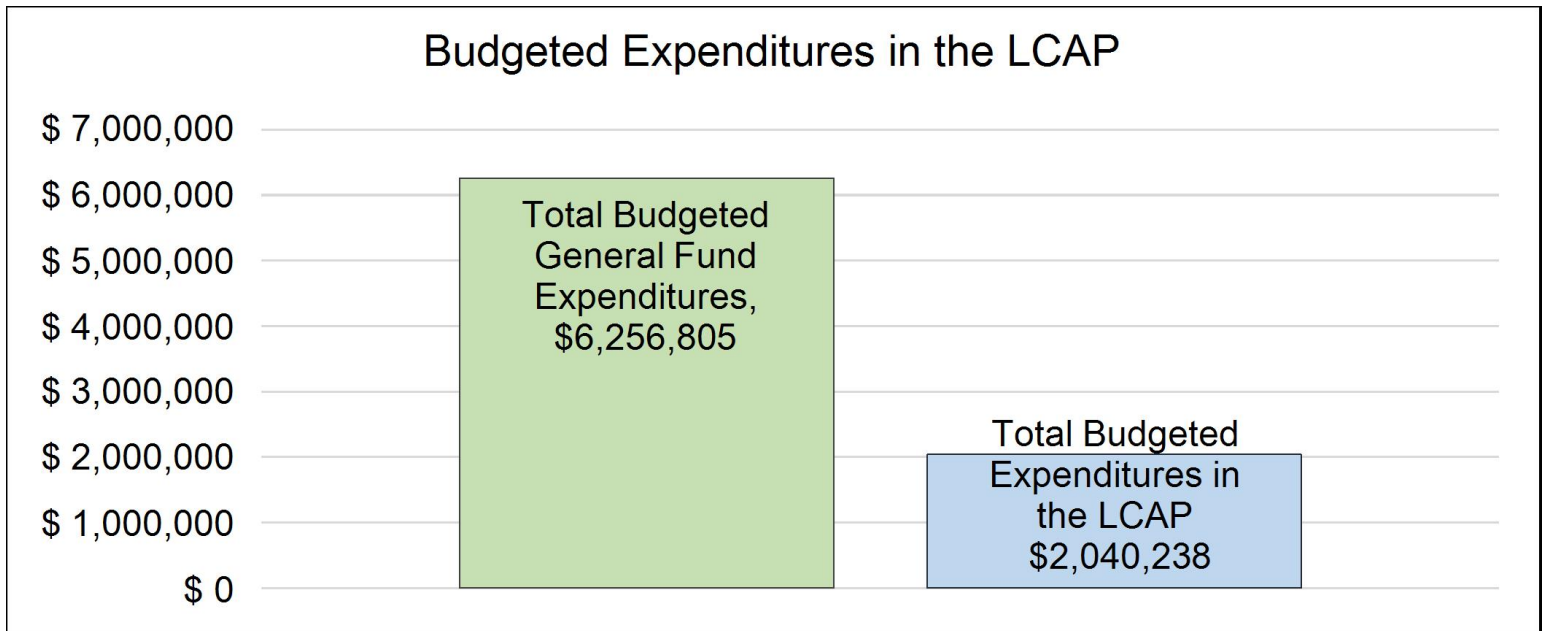


This chart shows the total general purpose revenue Maxwell Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Maxwell Unified School District is \$5792391, of which \$4521839 is Local Control Funding Formula (LCFF), \$789312 is other state funds, \$34033 is local funds, and \$447207 is federal funds. Of the \$4521839 in LCFF Funds, \$777723 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 2022-23. 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 \$6256805 for the 2022-23 school year. Of that amount, \$2040238 is tied to actions/services in the LCAP and \$4216566 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

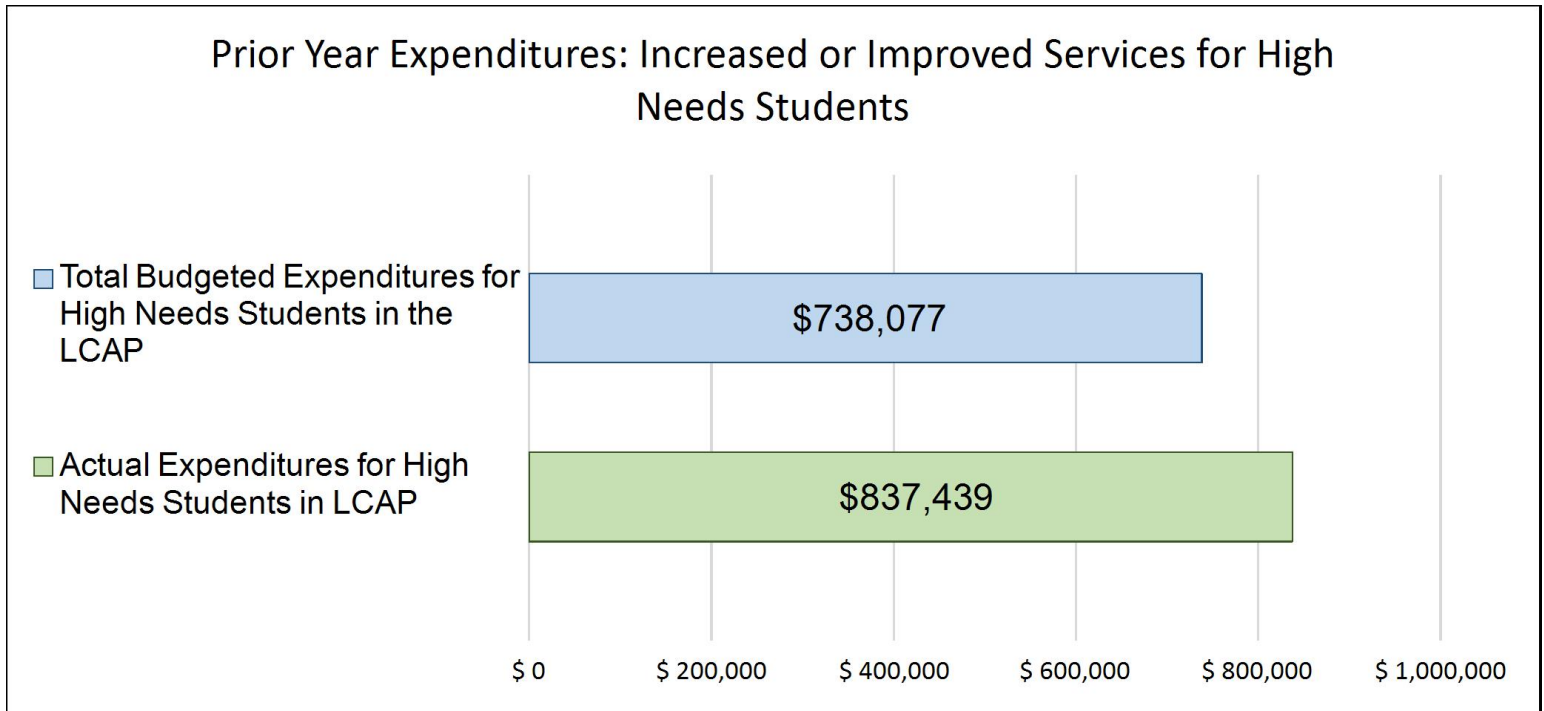
Core instructional costs for salary and benefits, textbooks, instructional materials and supplies/equipment. Health Services, Administrative Services, Transportation and Special education excess cost. Maintenance and Operations, Routine Restricted Maintenance, and Facility costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Maxwell Unified School District is projecting it will receive \$777723 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 \$777723 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 2021-22



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 2021-22, Maxwell Unified School District's LCAP budgeted \$738077 for planned actions to increase or improve services for high needs students. Maxwell Unified School District actually spent \$837439 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$) had the following impact on Maxwell Unified School District's ability to increase or improve services for high needs students:

Maxwell Unified was able to fully utilize all supplementaal and concetration dollars in order to increase or improve services for high needs students in 21-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

When preparing the 2021-22 LCAP plan the district included a lot of the dollars that came to the district in the Budget Act of 2021. In the development of the LCAP, ESSER III Plan and the ELO Plan the following stakeholder meetings were held over the course of several months:

- 2/24/21 HS Teachers including certificated bargaining unit
- 2/25/21 SELPA/County
- 3/3/21 Elementary and JH LCAP Stakeholder Meeting including certificated bargaining unit
- 3/11/21 LCAP Stakeholder Meeting- DAC
- 3/18/21 DELAC Stakeholder Input
- 3/20/21 Stakeholder survey sent out to all staff, parents and community members. Stakeholder survey sent out to all staff, community members, parents, including parents of English learners, socioeconomically disadvantaged and foster youth.
- 3/23/21 High School Student Leadership Team including unduplicated students
- 3/30/21 Board LCAP- Strategic Planning
- 3/25/21 Classified Staff LCAP Stakeholder Input including classified bargaining unit
- 3/25-4/25 Open window for LCAP input by Stakeholders
- 5/12/21 Draft and discussion at May Board Meeting
- 5/15-6/21/21 Draft available for public/stakeholders

In addition to these meetings the superintendent also engaged stakeholders during the 2021-2022 stakeholders in the following way:

- 9/30/21 Conducted a staff survey to get input on the use of ESSER III expenditures
- 11/9/21 Conducted a staff survey on needs
- 1/25/22 Conducted a survey of parent needs regarding extended learning
- 2/2/22 Met with high school staff. Went over Mid Year LCAP review and discussed input on additional funding
- 2/3/22 Met with elementary and high school staff. Went over Mid Year LCAP review and discussed input on additional funding

2/3/22 Held a Community Stakeholder meeting to get input on one-time funds

2/7/22 Held a DELAC meeting to get input on one-time funds

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The following positions were added to Maxwell Unified School District for the 2020/2021 school year and we were able to maintain the increase for the 2021/2022 school year:

Increased custodial position by .28 FTE

Increased elementary paraeducator from .5 to .81 FTE

Increased library tech from .5 to .75

Added a cafeteria position which is .46 FTE

The following positions are new positions added for 21/22 school year

Added math intervention teacher .4 FTE because we were unable to fill a full-time position

Added a .46 FTE paraeducator

Added a .75 FTE paraeducator

In addition we also received the Strong Workforce Program (SWP) grant which allowed us to also:

Add 1 FTE Counselor

Add 1 FTE Academic Technician

The positions added above are not covered by the add-on funding provided to the 2021-22 concentration grant. Moving forward when the one-time funding runs out it is likely that budget cuts will be necessary and at that time the District will need to prioritize the needs of the students, staff and the District.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

When preparing the 2021-22 LCAP plan the district included the one-time dollars that came to the district. This included the one-time federal funds. The district also engaged stakeholders in the development of the LCAP, ESSER III Plan and the ELO Plan the following stakeholder meetings were held over the course of several months:

2/24/21 HS Teachers including certificated bargaining unit
2/25/21 SELPA/County
3/3/21 Elementary and JH LCAP Stakeholder Meeting including certificated bargaining unit
3/11/21 LCAP Stakeholder Meeting- DAC
3/18/21 DELAC Stakeholder Input
3/20/21 Stakeholder survey sent out to all staff, parents and community members. Stakeholder survey sent out to all staff, community members, parents, including parents of English learners, socioeconomically disadvantaged and foster youth.
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In addition to these meetings the superintendent also engaged stakeholders during the 2021-2022 stakeholders in the following way:

9/30/21 Conducted a staff survey to get input on the use of ESSER III expenditures
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2/3/22 Held a Community Stakeholder meeting to get input on one-time funds
2/7/22 Held a DELAC meeting to get input on one-time funds

All funding is being used to support all students in reducing learning loss, providing a safe and orderly environment, and providing greater student engagement in academics and extracurricular activities. Maintaining school staffing at levels required for interventions and student supports. Maintain facilities and ventilation opportunities. Additional activities prioritized by our COVID-19 stimulus funding expenditure committee include the following as one-time funding possibilities:

HVAC upgrades and updated filtration
Facility window ventilation restoration
Utility vehicle/van/bus for additional transportation, including sports events and extended day opportunities
Provide more enrichment for the after school days
Credit recovery opportunities for students
Hire additional paras for small group instruction
Maintain increased custodial staffing
Technology insurance
Multi-year subscriptions for services like Zoom and internet firewall

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The ESSER III plan and expenditures were developed in consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings, and parent nights. It was developed by seeking input from students, staff, parents, community members, board members and labor partners. Greater detail of involvement can be found in the first section of the update. The ideas and suggestions from the stakeholders' activities are noted in this document but may not meet the requirements of allowable usage under ESSER III.

The surveys, along with all opportunities listed for input, generated the following recommendations. These recommendations in many cases overlap and it was necessary to group keeping in mind that it's a three-year plan.

Improve the indoor air quality in school facilities by updating the outdated ventilation system in the gym to improve the air quality
Facility repair and improvement by upgrading bathroom wall and floor surfaces to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs

Extend instructional learning time by offering summer school

Continue to offer reading intervention for the 22-23 school year

Purchase vans to offer transportation to and from extended learning opportunities

Challenges for implementation have been the availability of products and goods. In addition, the cost of goods has increased tremendously in the last 2 years so what we thought we could buy at the beginning of the pandemic has escalated in price making it so we can't access everything. We have also experienced a shortage in staffing and people available and willing to complete jobs. We have also experienced staffing fatigue. Our teachers and staff are exhausted. Asking them to work 30 additional days in the summer is going to be a challenging task to complete, as finding qualified workers isn't going to be easy.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The plan and subsequent update were developed in consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings and parent nights. It was developed by seeking input from students, staff, parents, community members, board members, and labor partners. Greater detail for involvement can be found in the LCAP.

The LCAP included ELO and ESSER funds and were marked as other funding. We thought this was necessary because when the one-time money runs out we need to be able to keep our actions in place, if the money at that time allows. The ELO grant plan and the ESSER III plan align to the LCAP goals. The Districts 3 goals are as follows:

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

Goal 1 focuses on preparing students for college and career. It includes hiring of additional staff to close achievement gaps, purchasing curriculum and resources needed as well as retaining highly qualified staff.

GOAL 2: Maxwell Unified School District students will connect academically, socially, emotionally and physically in their schools. Goal 2 focuses on students and their connectedness to school. It includes an addition of a counselor, increased staffing, funding of our deferred maintenance fund, a plan for absenteeism, as well as integration of social and emotional learning.

GOAL 3: Maxwell Unified School District will engage with stakeholders as educational partners.

Goal 3 is all about parent and stakeholder engagement with the school. It includes communication tools, parent trainings and interaction opportunities as well as survey options.

All fiscal resources received have been spent, or are planned to be spent on actions that are aligned to the 3 goals above which align directly with our ESSER III and ELO plans.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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 [2022-23]

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: 39.4%
- English Learners: 32%
- Economically Disadvantaged: 75.1%
- Homeless: 19.7% <https://secure.doc-tracking.com/v2/Home/DocumentSectionEditRteTest.aspx?DefId=133180&SectionId=2366632>
- Foster youth: .6%
- Students with Disabilities: 11.7%

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

students, personal integrity, and responsible decision-making. 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: Successes

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

Maxwell Unified continues to maintain a positive graduation rate among all students and subgroups. The graduation rate for 2022 was 95%. Previously, 2020 was 94% and 2019 was 96.6%. Suspension rates have been on a decline in the district. In the 2021-2022 school year the suspension rate was 1.1%. In the 2018 school year we had 15.1% of students suspended at least once and in 2019 we had 7.5% suspended. The district has put a large focus on preparing students for college and career. We have added multiple dual enrollment classes and have increased the pathways we offer. The district is committed to increasing opportunities for students that prepare them for college and career. The goals within this LCAP build upon each other and will ensure students are given the supports and opportunities they need to be successful. On the 19/20 CAHKS results 82% of the respondents believe that the school welcomes parent input. 94% believe that the school keeps parents well informed. Stakeholders state that the staff and teachers worked together during COVID to ensure student learning continued through the virtual format. The district administered the CA Healthy Kids Survey to students, parents, and staff but were unable to get the results before writing the LCAP. Maxwell Unified was also the first school in the county to open for in person, full-day instruction during COVID.

Reflections: Identified Need

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

English language arts and mathematics have been identified as areas in need of refinement. We administered the CAASPP assessment in spring 2022 but results were not available at the time of writing LCAP. The district uses the NWEA MAP assessment to monitor student progress throughout the year. The spring assessment predicted that 33% of the students would either meet or exceed standards on the 2022 administration of the CAASPP for math. For reading the projected proficiency was 39% proficient. The district has decided that the identified needs for 2022-2023 remain the same as the 2021-2022, impart due to COVID and being unable to make significant gains. We will continue to focus on the previously identified needs that were based on the data to follow. The 2019 California Dashboard for English Language Arts reports that the district is in the 'yellow' for "All Students' group. English learners and Hispanic students were reported in the 'orange.' Homeless and Socioeconomically Disadvantaged students were in the 'yellow' and White students were in the 'green.' There was no performance color for Students with Disabilities. In 2019 we were 18.7 points below standard with 38.5% of students meeting or exceeding the standard. For mathematics the California Dashboard reports that the district is in the 'orange' for the "All Students' group. English Learners, Hispanic and Socioeconomically Disadvantaged students were in the 'orange' category. Our Homeless and White students were reported in 'green.' In mathematics we were 87.4% below standard with 36.4% of students meeting standard. Suspensions on the dashboard are positive as a whole with the district being in 'green' for all students. However, our English Learners, Homeless and

Students with Disabilities are in the 'yellow.' Chronic Absenteeism is an area of need for the district with the 'all Student' group being 'orange.' The English Learners, Hispanic and White subgroups have been rated in the orange category. While our Homeless and Socioeconomically Disadvantaged students are in the 'green.' The district implemented a .6FTE mathematics intervention teacher at the elementary school and middle schools in 2021 and for the 2022 school year the math intervention position will increase to fulltime. In addition, we will be maintaining the reading specialist position that was added in 2021-2022 school year. The District will also be adding an ELD teacher to provide support to our english learners district wide. We will also be maintaining the 2 additional staff development days that were added to our staff calendar for the 2021-2022 school year, which will allow us to offer professional development which will increase our ELA and mathematics scores. We will also be looking to increase our salary schedule so we can be competitive with area schools and keep and retain highly qualified teachers.

LCAP Highlights

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

Maxwell Unified School District has three goals that have been revised for the course of this three year plan. These goals are broad and measured by the many metrics included under each of the goals themselves.

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

Goal 1 focuses on preparing students for college and career. It includes hiring of additional staff to close achievement gaps, purchasing curriculum and resources needed as well as retaining highly qualified staff.

GOAL 2: Maxwell Unified School District students will connect academically, socially, emotionally and physically in their schools.

Goal 2 focuses on students and their connectedness to school. It includes an addition of a counselor, increased staffing, funding of our deferred maintenance fund, a plan for absenteeism, as well as integration of social and emotional learning.

GOAL 3: Maxwell Unified School District will engage with stakeholders as educational partners.

Goal 3 is all about parent and stakeholder engagement with the school. It includes communication tools, parent trainings and interaction opportunities as well as survey options.

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.

No schools in the district are identified for comprehensive support and improvement (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.

Does not apply

Monitoring and Evaluating Effectiveness

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

Does not apply

Engaging Educational Partners

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

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 2022/2023 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.

A summary of the feedback provided by specific educational partners.

The stakeholders stated that after school programs, clubs and opportunities for students are essential. In the survey sent out 85% of all stakeholders value CTE (Career Technical Education) and think it is essential in our District. The stakeholders also value the benefits of fieldtrips and would like funding addressed in the LCAP. 97% of stakeholders would like music and art classes to continue District wide. Math and reading support were brought up as an area that needs addressed by all stakeholder groups. Multiple groups also suggested adding support for our English learner students. Attendance and building strong social and emotional relationships were also considered an area that needed to be addressed. The following are the top 7 areas identified by the following stakeholders (parents, students, teachers, administrators, other school personnel, bargaining units, community members, PAC, ELAC, and DELAC) as areas that are the most important:

1. Add support for our English Learners
2. Add structured math intervention program
3. Add paraeducators to classrooms to support small group intervention
4. Retain highly qualified staff
5. Teacher training on standards for English learners
6. Add counselor to support students district wide
7. Implement a social and emotional curriculum
8. Provide enrichment opportunities for students
9. Update facilities to increase school climate and culture

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

Stakeholder input influenced the LCAP and Annual Review in many aspects including the addition of the ELD teaching position, maintaining the intervention/prevention counselor district wide, maintaining math intervention, maintaining smaller class sizes and providing paraeducators to support teachers, maintaining the reading specialist to teach intervention, enhancing the ELD program through training, offering funds for fieldtrips and off site activities for students, retaining highly qualified staff, update facilities to increase school climate, and adding a science curriculum adoption over the course of the plan.

Goals and Actions

Goal

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

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 math and English language arts as we are performing in the yellow for English language arts and in the orange for 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.

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:	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	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.			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>decrease points below standard by 7 points to 31.8 points below</p> <p>d. Students with Disabilities: decrease points below standard by 10 points to 85.8 points below</p> <p>e. Hispanic: decrease points below standard by 7 points to 36.7 points below</p> <p>f. White: increase points above standard by 3 to 7 points above</p>	<p>e. Maintained 2.6 Points below</p> <p>f. Increased 11.4 points above</p>				<p>d. Students with Disabilities: decrease points below standard to 70 points below</p> <p>e. Hispanic: decrease points below standard 20 points below</p> <p>f. White: increase points above standard to 15 points above</p>
<p>CAASPP Academic Indicator (Grades 3-8): Math</p> <p>a. All students: decrease points below standard by 7 points to 28.5 points below</p> <p>b.English Learners: decrease points below standard 3 by 7 points to 50 points below</p> <p>c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 35.7 points below</p>	<p>Academic Indicator (grades 3-8): Math</p> <p>a. Maintained by -2.2 points to 35.5 points below</p> <p>b. Declined by 11.3 points to 57 points below</p> <p>c. Maintained -2.5 points to 42.7 points below</p> <p>d. Increased 4.6 points to 79.6 below</p> <p>e. Declined 11.6 Points to 53.7 below</p>	<p>33% of the studnets projected to be proficient on CAASPP test based on the spring administration of the NWEA MAPS assessment.</p>			<p>2. Academic Indicator (Grades 3-8): Math</p> <p>a. All students: decrease points below standard to 20 points below.</p> <p>b.English Learners: decrease points below standard 3 to 45</p> <p>c. Socioeconomically Disadvantaged: decrease points below standard to 30</p> <p>d. Students with Disabilities: decrease points below standard by to 65</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>d. Students with Disabilities: decrease points below standard by 10 points to 69.6 points below</p> <p>e. Hispanic: decrease points below standard by 7 points to 46.7 points below</p> <p>f. White: decrease points below standard by 5 to 4.8 points below</p>	<p>f. Increased 5.5 points to 9.8 points below</p>				<p>e. Hispanic: decrease points below standard to 40</p> <p>f. White: increase points below standard to 5 points above standard</p>
<p>College/Career Indicator</p> <p>a. ELA- All students: decrease points below standard by 7 points to 20.9 points below</p> <p>b. Math- All students: decrease points below standard by 7 points to 28.5 points below</p> <p>c. PSAT- Increase % of student performing above a 900 from 22% to 30%.</p> <p>d. Add 2 certificate programs to the course offerings</p> <p>e. Increase the number of internships</p>	<p>a. ELA Increased by 4.6 points to 27.9 points below</p> <p>b. Maintained by -2.2 points to 35.5 points below</p> <p>c. 22% of students performed above 900 on the 2021 administration of the PSAT</p> <p>d. Currently no certificate programs are available to students</p> <p>e. Currently we have 1% of our students participating in work experience</p>	<p>a. not available</p> <p>b. not available</p> <p>c. 24% of students performed above 900 on the 2022 administration of the PSAT</p> <p>d. Added: ServSate, YQCA, Floral I CRAECP Ag Align, Ag Biology Sustainable Ag CRAECP Ag Align.</p> <p>e. Currently we have 4% of our students participating in work experience</p>			<p>a. ELA- All students: decrease points below standard to 15 points below</p> <p>b. Math- All students: decrease points below standard 20 points below</p> <p>c. PSAT- Increase % of student performing above a 900 from 40%.</p> <p>d. Add 2 certificate programs to the course offerings</p> <p>e. Increase the number of internships and work experience placements to 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and work experience placements 5%					
English Learner Progress Indicator which includes ELPAC data and Reclassification rate data Reclassification Rate: increase to 20%	In 2019 we reclassified 6.5% of students.	In 2021 we reclassified 3% 5/181 EL's			Reclassify 20% of students annually
Graduation Rate Indicator Maintain > or = 95%	93.5% graduation rate in 2019	100% graduation rate in 2022			Increase graduation rate to 95% or higher
LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers) Maintain 'met'	Actual: Met	Actual: Met			Maintain 'Met'
LCFF Priority 2: Implementation of State Academic Standards Maintain 'met'	Actual Met	Actual: Met			Maintain 'Met'
LCFF Priority 7: Access to a Broad	Actual Met	Actual: Met			Maintain 'Met'

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course of Study including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs Maintain 'met'					
LCFF priority 8: Outcomes in a Broad Course of Study	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			Increase to 20%

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.	\$123,676.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$11,250.00	
1.3	Software Licensing for Middle and Elementary School	Purchase Edgenuity online intervention program for students that integrates with assessment system.	\$10,990.00	Yes
1.4	Data Assessment System	Purchase NWEA assessment system to assess student learning and adjust instruction for our English Learners.	\$6,500.00	Yes
1.5	Coaching and Instructional Support for Teachers	Provide coaching and release time for math teachers to integrate new mathematics framework and create a cohesive math program K-12	\$20,000.00	Yes
1.6	Hire ELD Teacher	Hire ELD teacher to support teachers and work with English learners district wide.	\$78,155.00	Yes
1.7	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.	\$17,814.10	Yes
1.8	Curriculum Adoption	Sites to adopt NGSS aligned state adopted curriculum for science	\$60,000.00	No
1.9	Tutoring and Instruction	Hire regular day teachers to provide tutoring and instruction after school for all students including English learners and all unduplicated students.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	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.	\$344,552.00	Yes
1.11	Technology Director	Maintain .5 FTE computer technology director to assist in connecting our low income, foster youth and english learners to internet in the home setting.	\$36,865.00	Yes
1.12	College/Career Curriculum	Purchase curriculum needed for classes to incorporate college and career skills into English classes in grades 7-8 and 9-12	\$3,000.00	No
1.13	Teacher Salary and Benefits	Teacher 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.	\$258,048.00	Yes
1.14	Staff Development	Administrative and staff training and feedback on effective instructional strategies for quality first instruction in the classroom and English Learner Engagement. To ensure progress toward CCSS and ELD standards, continue Professional Learning Communities during early release 1x/monthly with an emphasis on instructional planning and delivery, formative assessment and data analysis. This includes two additional staff development days added to the calendar starting 20/21. This also includes paying for tuition fees paid for teachers needing to meet the TK qualifications to teach that grade level and for paying teachers to clear their credentials.	\$25,421.00	Yes
1.15	Testing Fees	Cover student assessment fees for PSAT, SAT, etc	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	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	\$57,000.00	Yes
1.17	Special Education Services	SELPA provides services to the district for students with IEPs	\$316,166.00	No
1.18	Goal Deleted 2022/2023	Math intervention period at high school.		
1.19	Dual Enrollment	Continue partnership with Woodland Community College for dual enrollment courses for students and high school and purchase necessary curriculum	\$2,500.00	No
1.20	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	Yes
1.21	Purchase Data Analysis System	Purchase Illuminate as a student assessment, data and analysis system	\$6,500.00	Yes
1.22	Summer School Offerings	Summer school classes for enrichment, acceleration, intervention and credit recovery	\$50,000.00	Yes
1.23	Math Intervention	Add math intervention to provide 1:1 and small group instruction to students in grades k-8.	\$90,779.00	Yes

Goal Analysis [2021-22]

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 We were unable to offer the math coaching support due to COVID. 1.8 we were unable to adopt a science curriculum. 1.9 Due to staff burnout we were unable to provide adequate after school tutoring. 1.21 We were unable to purchase the Illuminate Data Analysis system.

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.

Action 1.8 Science Curriculum Adoption- There was no new curriculum adoption for the 2021/22 school year so the actual budgeted amount was much higher than the estimated actuals. Science curriculum will be adopted for the elementary and middle school for the 2022/23 school year.

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

Adding the reading specialist and the math intervention position has been an improvement in terms of student progress based on teacher feedback. Unfortunately, due to COVID limitations we were unable to carry out a lot of the PD that was planned for the 2021/22 school year and we will continue to work on this implementation as we move in to the 2022/23 school year.

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.

1.6 due to the large class coming to the high school we will not be maintaining the increased staffing support for the middle school for the 2022/2023 school year. 1.18 has been deleted because the goal of having a math intervention course built in to the schedule didn't work out for the 2021/2022 school year. For the 2022/2023 school year we will be hiring an ELD teacher to support our students with their development in English. 1.14 adding paying tuition for teachers needing to meet TK qualifications.

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.

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	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	1. LCFF Priority 1: Basic (Adequate Facilities) 'Exemplar' rating 2. LCFF Priority 5: Chronic Absenteeism 11.5% 3. State Suspension Rate 4.1% 4. Attendance Rate 96% 5. Middle-school dropout rate 0% 6. LCFF Priority 6: School Climate 2019 CAHKS:	1. Site Facility Inspection showed that some sites have buildings, plumbing, etc in poor condition. 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% 5. Maintained at 0% 6. Survey data unavailable 7. Expulsion Rate at 0%			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7. District Expulsion Rate 8. High School Dropout Rate	School treats all students with respect: 75% School is a safe place for students: 100% 7. District Expulsion Rate 0% 8. High School Dropout Rate 2% or less	8. 21/22 1% dropout rate			Maintain 0% middle school dropout 6. LCFF Priority 6: CAHKS School treats all students with respect: increase to 90% 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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Prevention/Intervention on Counselor	A fulltime prevention and intervention counselor will work throughout the District	\$96,810.00	Yes
2.2	Music Position	Increase fine arts offerings to enrich the lives of our unduplicated students	\$116,794.00	No
2.3	Increase Custodial	Maintain facility services at school site which include an additional 2.25 hours to overall classified custodial staff time in the 19/20 school year.	\$15,370.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Enrichment Clubs and Educational Field Trips	Add extra-curricular funding and funding for school clubs and activities for academic enrichment	\$12,500.00	Yes
2.5	Musical Instruments	Continue to purchase musical instruments for music class which allows our unduplicated students to have access to instruments	\$5,000.00	Yes
2.6	Security Cameras	Maintain video camera systems on buses and school sites. Purchase new cameras as needed. Install cameras at elementary school.	\$10,000.00	No
2.7	Deferred Maintenance	Fund deferred maintenance plan to ensure clean and safe learning environments	\$75,000.00	No
2.8	Longterm Independent Study	Offer long-term independent study for those students/families needing this type of learning platform	\$2,500.00	No
2.9	Staff Training	Provide training to staff regarding trauma, Social-Emotional Learning, and discipline	\$5,000.00	Yes
2.10	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
2.11	Para-educator	Increase paraeducator time 2 hours to provide support and supervision	\$21,033.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Create a District Attendance Review Team	We currently have a very high chronic absenteeism rate which is over 11%. Create DART and hold quarterly meetings. Create an attendance protocol to prevent chronic absenteeism.		Yes
2.13	Completed Social and Emotional Curriculum	Purchased social and emotional curriculum for use district wide. Curriculum was purchased in 2022 and is a 3 year contract. No additional funds coming our for 22/23 school year.		Yes
2.14	Conflict Resolution	Implement peer conflict resolution at elementary and middle school	\$2,000.00	Yes
2.15	Hire 2 hour day nurse (.25) FTE	Nurse will work 10 hours a week at district school sites to bridge health and school connections as well as prepare health protocols and plans for students.	\$25,000.00	Yes
2.16	Challenge Day & Assembly	Building empathy and compassion through connection with diverse student communities	\$5,000.00	Yes
2.17	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.	\$10,000.00	Yes

Goal Analysis [2021-22]

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.

There were no substantive differences in planned actions and the 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.

2.4 Extracurricular funding was added but was over budgeted for the activities that took place therefore our actuals are under
2.8 We did not have anyone utilize longterm independent study option which resulted in us being under budget
2.15 We were unable to hire a part time nurse. This was coming out of other state funds

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

Adding counseling services has ensured that students needing this support were able to access it. Adding security cameras has proven to be a successful part in creating a safe and inviting school climate. These are examples of specific actions that support progress toward the goal.

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.

2.5 Increase musical instrument budget to \$5000
2.3 Decrease amount from \$21000 to \$10000 not that cameras are installed and now just need to be maintained
2.13 Has been completed. The curriculum purchased is a 3 year contract.
2.16 Add a challenge day for high school to bring students together and to increase social awareness.
2.17 Add goal to provide playground and PE equipment for students to learn social skills on the playground

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.

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	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-</p>	<p>CAHKS results were not available at the time of writing this LCAP. Once results are available they will be inserted.</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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>% agree or strongly agree- 69%</p> <p>Parents feel welcome to participate at this school- % agree or strongly agree- 94%</p>				<p>School staff treat parents with respect- Increase to 80%</p> <p>Parents feel welcome to participate at this school- Maintain at 90% or higher</p>
LCFF Priority 3- Family engagement California Healthy Kids Student Survey Data	<p>Based on 19/20 CAHKS</p> <p>I feel like I am part of this school -80%</p>	CAHKS results were not available at the time of writing this LCAP. Once results are available they will be inserted.			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.	CAHKS results were not available at the time of writing this LCAP. Once results are available they will be inserted.			

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	\$3,600.00	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	\$5,000.00	Yes

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	Healthy Kids Parent Survey	Administer the CAHKS annually for feedback.	\$700.00	Yes
3.4	Virtual Option for Parent Meetings	Parents will have the option to attend meetings virtually	\$500.00	Yes

Goal Analysis [2021-22]

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.

3.2 Due to COVID and staff burnout we were unable to offer parent training and workshops.

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

There were no material differences in this goal.

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

The District utilized the message system as a key component to increase parent to school communication.

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.

3.2 Added providing attendance incentives and light meals as a way to get more attendance participation at these meetings.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
777723	75082

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
20.77%	0.00%	\$0.00	20.77%

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

Required Descriptions

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

Goal 1

Action 1. Reading Specialist

With the closure of schools due to the pandemic, students at the primary school level had interrupted reading instruction. Data shows unduplicated students were affected at a higher degree than other students. Having a reading specialist to serve the elementary and middle school will allow more intervention primarily directed to unduplicated students during the school day.

Action 3: Software licensing for middle and elementary

Edgenuity interfaces with the NWEA platform and prescribes and individual learning plan for all students. This intervention is targeted toward our unduplicated students based on testing performance results but is available for all students to access while at school or home.

Action 4. Purchase data assessment system

NWEA data indicated student deficiencies that need attention, with unduplicated students being the majority of those needing this additional service. Computer software skill building is available to interface with NWEA data to create student plans for filling those academic gaps.

Action 5. Coaching and instruction support for teachers

Administrators serve as instructional coaches with teachers to build their capacity in delivering effective lessons that are engaging to students focusing specifically on strategies for unduplicated students in order to raise their achievement levels.

Action 6. Provide teacher for increased class offerings.small class size

The district is committed to offering a broad course of study for all students as well as keeping class sizes small. This additional teacher allows teachers to work with small groups of students and focus on the needs of our unduplicated students.

Action 9. Teacher salary and benefit- Hire teachers to provide tutoring and instruction after school

Unduplicated students show lower performance levels which leads to the need for additional instructional time. After school tutoring is offered by classroom teachers for this needed support. All students can access this support, however, it is directed toward unduplicated students.

Action 13. Teacher salary and benefit

Maxwell Unified receives Title 1 funds and like other Title 1 schools in rural areas, tends to have difficulty retaining teachers. Teacher salaries and health benefits were increased for recruiting and retention purposes with the goal of having fully credentialed teachers that do not have misassignments with their credentials.

Action 14. Staff development

Originally teachers had 1 staff development day. The district added 2 additional staff development days for the 21/22 school year. Staff training is necessary to improve educational outcomes for our unduplicated student population. Training will include: English language development, social-emotional learning, trauma informed practices, data analysis for individual learning plans, and effective instructional strategies.

Action 15. Testing fees

The district is committed to paying for the assessment fees for all students so that our socioeconomically disadvantaged students are not underprepared for college entry due to financial insecurity.

Action 16. College and Career Integration

College and career technician works directly with students with a focus on unduplicated students who tend to need additional support in understanding the college and career systems beyond high school and how to ensure access for first-generation, unduplicated students to obtain their goals of college and career.

Action 18. Math support at high school

unduplicated students are a high percentage of the students struggling in math at the high school based on grades and test data. A support period will be built into the master schedule and will be taught by the math teacher.

Action 20. Technology

Technology is provided on a 1:1 basis for all students. However, this goal was targeted to provide the tools necessary for successful completion of assignments and access to college and career tools for our unduplicated students.

Action 21. Purchase data analysis system

Illuminate will be purchased to serve as the data analysis platform. This platform will be utilized to bring multiple data points together and create individual plans for students struggling to meet standards and academic growth requirements.

Goal 2

Action 1. Prevention/Intervention Counselor

Counseling services documentation in Aeries and in SSTs indicated a need primarily for unduplicated student groups, specifically homeless, foster youth and students of poverty.

Action 4. Enrichment clubs and education field trips

Enrichment clubs and educational field trips will be offered to give our unduplicated students an opportunity to explore the world outside of the classroom.

Action 5. Musical Instruments

In our stakeholder surveys it was evident that the arts are an essential part of our educational system. Providing a music teacher and musical instruments will ensure that our students of poverty will have access to the equipment that might not otherwise be available to them.

Action 9. Provide training to staff regarding trauma, social emotional learning and discipline

Counseling and discipline documentation indicates a need for consistent teaching and curriculum for SEL needs of students beginning at the elementary level. Unduplicated students have higher incidences of behavior problems inside and outside the classroom.

Action 11. Paraeducator

Analysis of the data shows that unduplicated students make up a major part of the students not proficient in reading/math. Paraeducators will work individually and in small groups to provide instruction to support students in the acceleration of their learning. Para-educator will provide EL instruction to students not making progress.

Action 12. District attendance review team

Our chronic absenteeism rate is above 11% as a district. English learners are in the orange category. We will implement a District Attendance Review Team that will work closely with all families to increase student attendance. The team will include our bilingual counselor which will be the bridge between home and school.

Action 14. Peer conflict resolution

Discipline and stakeholder data indicate a need for a peer conflict resolution program. As indicated above, there is a need for our unduplicated students to be given proper strategies and techniques when dealing with difficult and frustrating situations.

Action 15. Nurse

The addition of a part time nurse will give parents of unduplicated students access to a medical professional with no cost. The nurse will also be able to coordinate with administration regarding health and safety concerns with students and/or staff at school.

Goal 3

Action 2. Parent trainings/workshops

In meetings with staff, parents and other stakeholders, they requested training for parents to better understand how to help the child at home. These trainings will be available for all parents but are targeted toward our unduplicated student groups.

Action 3. Healthy Kids Parent Survey

The healthy kids survey gives the District valuable information to help plan for the future. While this survey is available for all students, it gives us very detailed information on our unduplicated students.

Action 4. Virtual option for parent meetings

It is the hope that by offering virtual meetings for parents that we get a higher parent participation rate for our unduplicated students whose parents might not have even stepped on to campus.

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

Each of the actions/services listed above indicate how the district intends to increase or improve services for foster youth, English Learners, and low-income students. Actions in goal 1 focus on academic supports for students in the areas of reading and math with an emphasis on English learner and instructional strategy supports. Goal 2 has the focus of the overall well-being of the student and connection to the school while goal 3 focuses on the connection between school and home.

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.

MUSD has plans to hire a full-time ELD teacher to support students in learning the English language. This teacher will also work in small groups with our low-income and foster youth students who need academic support.

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		57:1
Staff-to-student ratio of certificated staff providing direct services to students		13:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,654,434.10	\$324,089.00			\$1,978,523.10	\$1,564,359.00	\$414,164.10

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reading Support Teacher K-8	English Learners Foster Youth Low Income	\$123,676.00				\$123,676.00
1	1.2	Software Licensing for High School	English Learners Foster Youth Low Income	\$11,250.00				\$11,250.00
1	1.3	Software Licensing for Middle and Elementary School	English Learners Foster Youth Low Income	\$10,990.00				\$10,990.00
1	1.4	Data Assessment System	English Learners	\$6,500.00				\$6,500.00
1	1.5	Coaching and Instructional Support for Teachers	English Learners Foster Youth Low Income		\$20,000.00			\$20,000.00
1	1.6	Hire ELD Teacher	English Learners	\$78,155.00				\$78,155.00
1	1.7	Library Services	English Learners Foster Youth Low Income	\$17,814.10				\$17,814.10
1	1.8	Curriculum Adoption	All	\$40,000.00	\$20,000.00			\$60,000.00
1	1.9	Tutoring and Instruction	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.10	CTE Program	English Learners Foster Youth	\$344,552.00				\$344,552.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Technology Director	English Learners Foster Youth Low Income	\$36,865.00				\$36,865.00
1	1.12	College/Career Curriculum	All		\$3,000.00			\$3,000.00
1	1.13	Teacher Salary and Benefits	English Learners Foster Youth Low Income	\$258,048.00				\$258,048.00
1	1.14	Staff Development	English Learners Foster Youth Low Income	\$25,421.00				\$25,421.00
1	1.15	Testing Fees	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.16	College and Career Integration	English Learners Foster Youth Low Income		\$57,000.00			\$57,000.00
1	1.17	Special Education Services	Students with Disabilities	\$316,166.00				\$316,166.00
1	1.18	Goal Deleted 2022/2023						
1	1.19	Dual Enrollment	All	\$2,500.00				\$2,500.00
1	1.20	Technology	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.21	Purchase Data Analysis System	English Learners Foster Youth Low Income		\$6,500.00			\$6,500.00
1	1.22	Summer School Offerings	English Learners Foster Youth	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.23	Math Intervention	English Learners Foster Youth Low Income		\$90,779.00			\$90,779.00
2	2.1	Prevention/Intervention Counselor	English Learners Foster Youth Low Income		\$96,810.00			\$96,810.00
2	2.2	Music Position	All	\$116,794.00				\$116,794.00
2	2.3	Increase Custodial	All	\$15,370.00				\$15,370.00
2	2.4	Enrichment Clubs and Educational Field Trips	English Learners Foster Youth Low Income	\$12,500.00				\$12,500.00
2	2.5	Musical Instruments	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.6	Security Cameras	All	\$10,000.00				\$10,000.00
2	2.7	Deferred Maintenance	All	\$75,000.00				\$75,000.00
2	2.8	Longterm Independent Study	All	\$2,500.00				\$2,500.00
2	2.9	Staff Training	English Learners Foster Youth Low Income		\$5,000.00			\$5,000.00
2	2.10	Campus Supervision	All	\$500.00				\$500.00
2	2.11	Para-educator	English Learners Foster Youth Low Income	\$21,033.00				\$21,033.00
2	2.12	Create a District Attendance Review Team	English Learners Foster Youth Low Income					
2	2.13	Completed Social and Emotional Curriculum	English Learners Foster Youth Low Income					
2	2.14	Conflict Resolution	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	Hire 2 hour day nurse (.25) FTE	English Learners Foster Youth Low Income		\$25,000.00			\$25,000.00
2	2.16	Challenge Day & Assembly	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.17	Purchase Playground Equipment	Low Income	\$10,000.00				\$10,000.00
3	3.1	Communication Tools	All	\$3,600.00				\$3,600.00
3	3.2	Parent Trainings/Workshops	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.3	Healthy Kids Parent Survey	English Learners Foster Youth	\$700.00				\$700.00
3	3.4	Virtual Option for Parent Meetings	English Learners Foster Youth Low Income	\$500.00				\$500.00

2022-23 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
3744116	777723	20.77%	0.00%	20.77%	\$1,060,754.10	5.00%	33.33 %	Total:	\$1,060,754.10
								LEA-wide Total:	\$896,055.10
								Limited Total:	\$0.00
								Schoolwide Total:	\$164,699.00

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	1.1	Reading Support Teacher K-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell Elementary and Maxwell Middle School K-8	\$123,676.00	
1	1.2	Software Licensing for High School			English Learners Foster Youth Low Income		\$11,250.00	
1	1.3	Software Licensing for Middle and Elementary School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell Elementary and Maxwell Middle School K-8	\$10,990.00	
1	1.4	Data Assessment System	Yes	LEA-wide	English Learners	All Schools	\$6,500.00	
1	1.5	Coaching and Instructional Support for Teachers	Yes	LEA-wide	English Learners Foster Youth	All Schools		

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 (%)
					Low Income			
1	1.6	Hire ELD Teacher	Yes	LEA-wide	English Learners	All Schools	\$78,155.00	
1	1.7	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$17,814.10	
1	1.9	Tutoring and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.10	CTE Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$344,552.00	
1	1.11	Technology Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,865.00	
1	1.13	Teacher Salary and Benefits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$258,048.00	
1	1.14	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,421.00	
1	1.15	Testing Fees	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell High School	\$2,000.00	
1	1.16	College and Career Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.20	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.21	Purchase Data Analysis System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.22	Summer School Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	

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	1.23	Math Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell Elementary and Maxwell Middle School K-8		
2	2.1	Prevention/Intervention Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Enrichment Clubs and Educational Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,500.00	
2	2.5	Musical Instruments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.9	Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.11	Para-educator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell Elementary and Maxwell Middle School	\$21,033.00	
2	2.12	Create a District Attendance Review Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		5%
2	2.13	Completed Social and Emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	Conflict Resolution	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell Elementary and Maxwell Middle School	\$2,000.00	
2	2.15	Hire 2 hour day nurse (.25) FTE	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools		

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 (%)
				Student Group(s)				
2	2.16	Challenge Day & Assembly	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maxwell High School 9-12	\$5,000.00	
2	2.17	Purchase Playground Equipment	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
3	3.2	Parent Trainings/Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.3	Healthy Kids Parent Survey	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$700.00	
3	3.4	Virtual Option for Parent Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,728,124.00	\$1,927,386.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reading Support Teacher K-8	Yes	\$114,394	114185
1	1.2	Software Licensing for High School	Yes	\$11,250	8245
1	1.3	Software Licensing for Middle and Elementary School	Yes	\$10,990	12495
1	1.4	Data Assessment System	Yes	\$6,500	8900
1	1.5	Coaching and Instructional Support for Teachers	Yes	\$20,000	6546
1	1.6	Provide Teacher for Increased Class Offerings/Small Class Sizes	Yes	\$110,011	94657
1	1.7	Library Services	Yes	\$17,814	43425
1	1.8	Curriculum Adoption	No	\$60,000	32536
1	1.9	Tutoring and Instruction	Yes	\$24,000	2124
1	1.10	CTE Program	Yes	\$221,180	326684

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	1.11	Technology Director	Yes	\$36,865	39036
1	1.12	College/Career Curriculum	No	\$3,000	1983
1	1.13	Teacher Salary and Benefits	Yes	\$121,884	209215
1	1.14	Staff Development	Yes	\$25,421	14666
1	1.15	Testing Fees	Yes	\$3,000	1097
1	1.16	College and Career Integration	Yes	\$57,000	44575
1	1.17	Special Education Services	No	\$291,219	291219
1	1.18	Math Support for High School	Yes	\$9,795	13838
1	1.19	Dual Enrollment	No	\$3,500	0
1	1.20	Technology	Yes	\$25,000	32937
1	1.21	Purchase Data Analysis System	Yes	\$6,500	0
1	1.22	Summer School Offerings	Yes	\$30,000	24500
1	1.23	Math Intervention	Yes	\$90,779	28700

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	2.1	Prevention/Intervention Counselor	Yes	\$96,810	88567
2	2.2	Music Position	No Yes	\$116,794	119219
2	2.3	Increase Custodial	No	\$15,370	15370
2	2.4	Enrichment Clubs and Educational Field Trips	Yes	\$17,500	6000
2	2.5	Musical Instruments	Yes	\$3,000	4499
2	2.6	Security Cameras	No	\$21,000	35265
2	2.7	Deferred Maintenance	No	\$75,000	75000
2	2.8	Longterm Independent Study	No	\$5,000	0
2	2.9	Staff Training	Yes	\$5,000	2055
2	2.10	Campus Supervision	No	\$0.00	0.00
2	2.11	Para-educator	Yes	\$21,033	210333
2	2.12	Create a District Attendance Review Team	Yes	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Social and Emotional Curriculum	Yes	\$14,715	14715
2	2.14	Conflict Resolution	Yes	\$2,000	0
2	2.15	Hire 2 hour day nurse (.25) FTE	Yes	\$25,000	0.00
3	3.1	Communication Tools	No	\$3,600	3600
3	3.2	Parent Trainings/Workshops	Yes	\$5,000	0
3	3.3	Healthy Kids Parent Survey	Yes	\$700	700
3	3.4	Virtual Option for Parent Meetings	Yes	\$500	500

2021-22 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)
738077	\$810,237.00	\$837,439.00	(\$27,202.00)	0.00%	0.00%	0.00%

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				
1	1.2	Software Licensing for High School	Yes	\$11,250	8245		
1	1.3	Software Licensing for Middle and Elementary School	Yes	\$10,990	8245		
1	1.4	Data Assessment System	Yes	\$6,500	8900		
1	1.5	Coaching and Instructional Support for Teachers	Yes	\$20,000	6546		
1	1.6	Provide Teacher for Increased Class Offerings/Small Class Sizes	Yes	\$110,011	94657		
1	1.7	Library Services	Yes	\$17,814	43425		
1	1.9	Tutoring and Instruction	Yes	\$24,000	2124		
1	1.10	CTE Program	Yes	\$221,180	221180		
1	1.11	Technology Director	Yes	\$36,865	39036		
1	1.13	Teacher Salary and Benefits	Yes	\$121,884	209215		

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	1.14	Staff Development	Yes	\$25,421	1466		
1	1.15	Testing Fees	Yes	\$3,000	1097		
1	1.16	College and Career Integration	Yes				
1	1.18	Math Support for High School	Yes	\$9,795	13838		
1	1.20	Technology	Yes	\$25,000	27514		
1	1.21	Purchase Data Analysis System	Yes				
1	1.22	Summer School Offerings	Yes				
1	1.23	Math Intervention	Yes				
2	2.1	Prevention/Intervention Counselor	Yes				
2	2.2	Music Position	Yes	\$116,794	119219		
2	2.4	Enrichment Clubs and Educational Field Trips	Yes	\$17,500	6000		
2	2.5	Musical Instruments	Yes	\$3,000	4499		
2	2.9	Staff Training	Yes				
2	2.11	Para-educator	Yes	\$21,033	21033		
2	2.12	Create a District Attendance Review Team	Yes				
2	2.13	Social and Emotional Curriculum	Yes				
2	2.14	Conflict Resolution	Yes	\$2,000	0		

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)
2	2.15	Hire 2 hour day nurse (.25) FTE	Yes				
3	3.2	Parent Trainings/Workshops	Yes	\$5,000	0		
3	3.3	Healthy Kids Parent Survey	Yes	\$700	700		
3	3.4	Virtual Option for Parent Meetings	Yes	\$500	500		

2021-22 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)
738077	738077	0	100.00%	\$837,439.00	0.00%	113.46%	\$0.00	0.00%

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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

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 should 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 should 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.

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.
- **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.

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

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

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

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 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.

Requirements and Instructions

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

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

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

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **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 + 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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