Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Union Hill School District		
Contact Name and Title	David B. Curry Superintendent	Email and Phone	dcurry@uhsd.k12.ca.us 530-273-0647

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Union Hill School District is located approximately 1 mile southeast of Grass Valley, Nevada County, California on Highway 174 across from Empire Mine State Park. Union Hill began as a one room school just 20 years after California became a state and will be celebrating our 150th anniversary in 2018.

Union Hill School District consists of the Bearcat Discovery Center - serving preschool students (ages 3-4) with both fee-based and subsidized programs, Union Hill Elementary School - a transitional Kindergarten through 6th grade charter school, and Union Hill Middle School - serving 7th and 8th grade students. Our enrollment in 2016-17 was approximately 670 students with 40% of our students living within the district boundaries and 60% of our students living in the surrounding school districts and attending through the charter agreement or an inter-district agreement. Demographics show 37% low-income students, 11% of our student with disabilities, and 7% of our students are Hispanic/Latino with the majority (83%) being white/non Hispanic.

We have a tradition of excellence in academics and family engagement. At any given time 4 generations may be present on campus engaged in learning and supporting learning. Each year approximately 25% of the 8th grade graduates celebrate having been a student in UHSD since preschool.

We focus on our students. Every conference, meeting, exchange, problem/solution is characterized by the quality of genuine caring about what is best for our students. Our success is measured by the success of our students. To support their success the district has invested in student support with a full time Director of Student Services and Special Education, a full time psychologist, full time counselor, and a full time speech and language teacher. Because of a strong Physical Education program we enjoy celebrating highly successful after school athletics featuring teams in cross country running, track, flag football, volleyball and basketball for boys and girls. Our teachers also work as a team and know that issues often have more than one side. We handle controversy, deliberations, teaching, problem solving and future thinking with real care for the students and each other.
We recognize and celebrate the talents and contributions of our staff. We observe and appreciate the hard work of our teachers, support staff, custodians, office personnel, and administrators.

We are a welcoming, friendly, and open community. We take pride in our entire learning environment from classrooms and student safety to buildings and grounds. We value our parents and community as essential partners in the learning processes necessary for student success.

LCAP HIGHLIGHTS

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

In 2017-18 our focus is on providing support for staff and students. Over 25% of our TK-8 teachers are new this year. It is a high priority to support the new staff as they become assimilated and learn Union Hill standards and practices. We are adding a New Employee Orientation Day in August and providing all staff continued training in new curriculum adoptions and behavioral intervention strategies. We will continue to develop a deeper understanding of our continuous improvement cycle through 14 early release days and 2 staff development days.

We have set two goals:

1. Increase the percentage of 7th – 8th grade students performing at or above grade level in mathematics and English language arts.
2. Improve the academic performance of students, the school climate, and student attendance by engaging all students and staff in regular activities offered through the Union Hill Bearcat of Character Program, and by support and intervention services offered on a school wide basis.

Since we are a K-8 district high school metrics will not be used to monitor the progress of our goals. We have begun collecting information on chronic absenteeism even though that metric is not in place currently at the state level. We will focus on identifying student needs and attending to those needs through expanded intervention opportunities. We will also add an advanced math class for our accelerated students.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

In 2016-17 we invested in training for our support staff and teachers focused on behavioral intervention language. Anecdotal evidence reveals an increased positive feeling by students and we have seen significant reductions in suspension rates. We have invested in a full-time counselor, full time psychologist and full time Director of Student Services.

In academics our Hispanic student group significantly increased in English language arts and the students with disabilities group increased significantly in math. Overall student assessment results showed a slight increase in both math and English language arts.

In order to build on that success we plan to increase our focus on developing assessments that identify provide critical information about gaps in learning and create structures that support addressing the identified needs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The district is performing in the Yellow, Green or Blue performance category in all areas and has received a "Met" rating in all areas.

Math scores for socioeconomically disadvantaged students resulted in a low status designation and a slight increase. We need a system of local assessments that provide timely and accurate data that will inform instruction and intervention. We will focus our collaborative time and some of our professional development on learning how to create reliable assessments. We will learn more about using the SBAC interim and benchmark assessments as well.

We have a continued need in facilities with three roofs needing repair and HVAC units needing replacement. We are beginning the process to identify and schedule contractors for this work.

We have two busses in the district and the oldest one needs replacing as it is becoming more and more difficult to find parts to repair the bus and keep it in working condition. We plan to order a new bus as soon as the bus garage is reorganized to house the new bus.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

PERFORMANCE GAPS

Union Hill does not have any groups performing two or more levels below the "all student" performance. The data do show that the socioeconomically disadvantaged students are scoring one level below the "all student" performance. Specific actions that address these gaps include:

Goal #1: Using teacher collaborative time to create assessments, analyze student data and plan interventions or enrichments based on student needs in math and English language arts.

Goal #2: Creating a safe place for students to learn and making sure they feel connected to the school and staff.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

We will focus our attention on developing local assessments, which provide timely and accurate data that inform instruction and intervention for all student groups, especially low-income, English learners and foster youth. We will create new ELA and math interventions during the day provided by credentialed teachers. Specifically for students faced with significant changes as they move to larger class sizes, a "reading to learn" environment and more responsibility as a student. Therefore we are adding periods of time on a daily basis for students to receive specific intervention support in both subjects.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 1,034,989
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 163,546

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total general fund expenditures not listed in the LCAP is $ 1,708,379. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description in not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

$ 1,184,930	Total Projected LCFF Revenues for LCAP Year

Annual Update

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	Increase the percentage of 7th-8th grade students performing near, at or above grade level in mathematics.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. To increase the percent of 7th-8th students working near/at/above grade level by 4% as measured by the SBAC mathematics claim area performance.	1. As measured by the Near, At or Above on SBAC math the results were as follows:

7th Math	2015	2016	Change
Overall	82%	76%	-6%
Concepts & Procedures	67%	61%	-6%
Problem Solving/Modeling	77%	64%	-13%
Communicating Reasoning	80%	82%	2%
8th Math	**2015**	**2016**	**Change**
Overall	64%	74%	10%
Concepts & Procedures	54%	63%	9%
Problem Solving/Modeling	88%	79%	-9%
Communicating Reasoning	65%	88%	23%

EXPECTED	ACTUAL
2. Maintain 100% fully credentialed teachers appropriately assigned. 3. Students will continue to have access to a broad course of study, including unduplicated pupils and pupils with exceptional needs, as measured by the annual LCAP	2. 100% of teachers are fully credentialed and appropriately assigned 3. We continue to offer a wide variety of courses that are open to all students. We have two periods out of eight that are designated for various elective subjects including but not

progress report and survey.

4. Ensure implementation of State Standards, including ELD standards in all classrooms as needed.

limited to Spanish, Robotics, STEM, Speech, and Technology.

4. We are MET on the local measure of standards implementation as measured on the self-assessment tool.

ACTIONS / SERVICES

Action **1**

Actions/Services	PLANNED	ACTUAL
	Research and develop RtI^2 (Multi-tiered System of Support) for low performing math students.	**Research resulted in piloting of IXL Math, Redbird and Kahn Academy. We overestimated the cost of providing math interventions and enrichments. We experienced some challenges with providing filtered online access. Consequently we didn't use online resources to the magnitude originally intended.**
Expenditures	BUDGETED	ESTIMATED ACTUAL
	$5,216 LCFF Supplemental, Certificated Salaries, Materials & Travel-Conference	**$482 LCFF Supplemental, Materials and Supplies**

ACTIONS / SERVICES

Action **2**

Actions/Services	PLANNED	ACTUAL
	Provide teachers with grade level meeting time to plan and implement year two of adopted math textbooks in 7th – 8th grades, develop strategies and supports for underperforming students.	**Teachers were provided 14 early release days and 8 team meetings (Wednesday mornings each month). Teachers continued to develop lessons with strategies to support underperforming students.**
Expenditures	BUDGETED	ESTIMATED ACTUAL
	$5,116 LCFF Supplemental, Certificated Salaries & Benefits	**$ 3,035 LCFF Supplemental, Certificated Salaries & Benefits**

ACTIONS / SERVICES

Action 3

Actions/Services

PLANNED	ACTUAL
Provide students who are performing below grade level with after school math support by purchasing extra instructional materials and training personnel.	**Materials were not purchased as we had enough instructional materials to create a library from classroom overages. The materials were placed in the afterschool care room at lower campus. The afterschool staff were instructed in the use of the materials to assist students with homework on a daily basis.**

Expenditures

BUDGETED	ESTIMATED ACTUAL
$5,000 LCFF Supplemental, Certificated Salaries & Benefits	**$0 LCFF Supplemental, Materials and Supplies**

ACTIONS / SERVICES

Action 4

Actions/Services

PLANNED	ACTUAL
Purchase Instructional Materials in math aligned to the California State Standards.	**Staff decided to continue using the math curriculum from Eureka. Since the curriculum can be accessed online the district chose to purchase chrome books instead of hard copies of math materials for 7th & 8th grade.**

Expenditures

BUDGETED	ESTIMATED ACTUAL
$6,300 LCFF Base, Instructional Materials & Core Curriculum	**$5,762 LCFF Lottery**

ACTIONS / SERVICES

Action 5

Actions/Services

PLANNED	ACTUAL
Provide each classroom with technological resources to fully implement California State Standards.	**Each classroom was upgraded with the components established by the technology committee as standard for each classroom. A technology support technician was hired to provide support in the use of technology for teaching and learning. We used more than the allocation as technology needs this year were underestimated.**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$2,560 LCFF Supplemental, Computers & Tech Equipment	**$ 21,012 LCFF Supplemental, Computers & Tech Equipment**

ACTIONS / SERVICES

Action **6**

Actions/Services	PLANNED	ACTUAL
	Provide staff with professional development to support the implementation of California State Standards.	**Teachers were provided with the online professional development resources through Eureka math.**
Expenditures	BUDGETED	ESTIMATED ACTUAL
	$2,400 Educator Effectiveness, Professional Services	**$ (Eureka online training services included in cost of math instructional materials) LCFF Supplemental, Professional Services**

ACTIONS / SERVICES

Action **7**

Actions/Services	PLANNED	ACTUAL
	Provide enrichment and intervention online resources to supplement core curriculum.	**Teachers were provided with the online resources they needed for students to access CaCCSS support. We underestimated the cost of services and the number of licenses that would be needed.**
Expenditures	BUDGETED	ESTIMATED ACTUAL
	$2,442 LCFF Supplemental, Professional Services	**$ 2,672 LCFF Supplemental, Professional Services**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We are beginning the implementation of a cycle of assessment, instruction, and intervention/enrichment. During our pre-service days we began with working in grade level teams to identify local measures and discuss our multi-tiered system of support. Throughout the year we used the early release time to make progress on implementing the new math curriculum (2nd year). Classes are now standardized with internet, computers, projectors, and document cameras. Teachers have received training and now have access to online resources that help with lesson design and assessment.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We are just at the beginning of implementation of a continuous improvement cycle. We realized there is more work to accomplish with regards to identifying a system of assessments that will allow us to identify students' needs and monitor the progress in meeting those needs. Besides assessments we need a schedule for student deployment and teacher time given to addressing the specific short term needs of students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action/Service #1 – Research and Develop RtI^2 : Teachers analyzed data and focused on providing specific targeted instruction without leaving campus or purchasing any new materials. This was a savings of $4,734 this year. Action/Service #2 – Teacher Collaboration: We overestimated the cost of funding teacher collaboration pay. Some positions were filled after the writing of the LCAP at a savings. of $2,081. Action/Service #3 – Purchase Instructional Materials for After School Math Support: Our inventory was sufficient to provide for this need without purchasing any extra materials. This resulted in a savings of $5,000. Action/Service #4 – Instructional Materials: We purchased Chromebooks instead of instructional materials and used the Chromebooks to access the same instructional materials online free of charge. The Chromebooks cost $538 less. Action/Service #5 – Standardized Classroom Technology: A technology support technician was hired to provide support in the use of technology for teaching and learning. We used more than the allocation as technology needs this year were underestimated. Increased cost $18,452. Action/Service #6 – Professional Development: Our cost of training the staff in math was included in the cost of purchasing new instructional materials. Savings of $2,400.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As a result of analyzing our data and collecting input on our actions/services it is clear we need to continue focusing on building a system of assessment, instruction and intervention/enrichment. We have some interventions in place but need to expand our interventions to serve all grades. We also need to provide for our accelerated math students at the upper grades. These needs are addressed in the 2017-18 year under Goal #1-Actions 1, 2 and 6. For efficiency in monitoring and planning we will combine Goal #1 and #2 next year.

Goal 2	Increase the percent of 7th-8th grade students working near, at or above grade level in English Language Arts.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. To increase the percent of 7th – 8th students working near/at/above grade level by 4% as measured by the SBAC English language arts claim area performance.

2. Establish grade-level proficiency data from 2014-15 SBAC results.
3. 2015 -16 CELDT results to reflect student advancement in all proficiency levels as compared to 2014-15 results. RFEP rate will be maintained or increase.

ACTUAL

1. As measured by the Met or Exceeded on SBAC ELA assessment

7th ELA	2015	2016	Change
Overall	89%	76%	-13%
Reading	82%	68%	-14%
Writing	82%	72%	-10%
Listening	97%	79%	-18%
Speaking	90%	82%	-8%
8th ELA	2015	2016	Change
Overall	90%	92%	2%
Reading	72%	89%	17%
Writing	90%	86%	-4%
Listening	87%	93%	6%
Speaking	84%	95%	11%

2. Expectations were set at 85% near, at or above in claim area performance as measured on the SBAC.
3. 2016 -17 CELDT results reflect 43% of English Learners advanced at least one level compared to 33% in 2015-16. 57% of the ELs remained at the same level but increased their score. RFEP rate is 14% for 2016-17. In 2015-16 our reclassification rate was 33%.

4. Maintain 100% fully credentialed teachers appropriately assigned
5. Ensure implementation of State Standards, including ELD standards in all classrooms as needed.
6. Students will continue to have access to a broad course of study, including unduplicated pupils and pupils with exceptional needs, as measured by the annual LCAP progress report and survey.

4. 100% of teachers are fully credentialed and appropriately assigned
5. We are MET on the local measure of standards implementation.
6. We continue to offer a wide variety of courses that are open to all students.

ACTIONS / SERVICES

Action 1

Actions/Services	PLANNED	ACTUAL
	Research and develop RtI^2 (Multi-tiered System of Support) for low performing students.	Staff analyzed data and considered various interventions for low performing students. Few materials were needed for the planned interventions.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$5,216 LCFF Supplemental, Certificated Salaries, Materials & Travel-Conference	$482 LCFF Supplemental, Materials and Supplies

ACTIONS / SERVICES

Action 2

Actions/Services	PLANNED	ACTUAL
	Provide teachers with grade level meeting time to plan and implement curriculum aligned to CaCCSS. Develop strategies and supports for underperforming students.	Teachers were provided 14 early release days and 8 team meetings (Wednesday mornings each month). This time was used to identify needs of underperforming students, and develop strategies and supports..

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$5,116 LCFF Supplemental, Certificated Salaries & Benefits	$3,035 LCFF Supplemental, Materials and Supplies

ACTIONS / SERVICES

Action 3

Actions/Services

PLANNED	ACTUAL
Provide students who are performing below grade level with after school support by purchasing extra instructional materials and training personnel.	**This action was carried out under Goal #1 and was not related to Goal #2.**

Expenditures

BUDGETED	ESTIMATED ACTUAL
$5,000 LCFF Supplemental, Instructional Materials	**$0 LCFF Supplemental, Instructional Materials**

ACTIONS / SERVICES

Action 4

Actions/Services

PLANNED	ACTUAL
Purchase instructional materials in ELA, aligned to the CaCCSS.	**We purchased Chromebooks to enhance the curriculum we currently use. Teachers examined new ELA materials and decided to continue using the current curricular materials rather than purchase new materials. Time was spent reviewing and revising the current curriculum. Staff will continue to examine new materials as they become available.**

Expenditures

BUDGETED	ESTIMATED ACTUAL
$6,300 LCFF Supplemental, Instructional Materials	**$5,762 LCFF Supplemental, Computers & Tech Equipment**

ACTIONS / SERVICES

Action 5

Actions/Services

PLANNED	ACTUAL
Provide teachers and students with technological resources to fully implement CaCCSS.	**Each classroom was upgraded with the components established by the technology committee as standard for each classroom. A technology support technician was hired to provide support in the use of technology for teaching and learning. We used more than the allocation as technology needs this year were underestimated.**

Expenditures	BUDGETED $2,560 LCFF Supplemental, Computers and Technology Equipment	ESTIMATED ACTUAL **$ 21,012 LCFF Supplemental, Professional Services**

ACTIONS / SERVICES

Action 6

Actions/Services	PLANNED Provide staff with professional development to support the implementation of CaCCSS.	ACTUAL **Teachers attended conferences regarding literacy and the new social science framework. Staff then provided professional development for peers at Union Hill School District.**
Expenditures	BUDGETED $2,400 LCFF Supplemental, Certificated Sub Salaries & Benefits	ESTIMATED ACTUAL **$ 225 Educator Effectiveness**

ACTIONS / SERVICES

Action 7

Actions/Services	PLANNED Provide enrichment and intervention online resources to supplement core curriculum.	ACTUAL **Teachers were provided with the online resources they needed to support the core curriculum..**
Expenditures	BUDGETED $2,442 LCFF Supplemental, Professional Services	ESTIMATED ACTUAL **$ 2,672 LCFF Supplemental, Professional Services**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We are beginning the implementation of a cycle of assessment, instruction, and intervention/enrichment. During our pre-service days we began with working in grade level teams to identify local measures and discuss our multi-tiered system of support. Throughout the year we used the early release time to make progress on piloting and identifying a new ELA curriculum. Classes are now standardized with internet, computers, projectors, and document cameras. Teachers have received training and now have access to online resources that help with lesson design and assessment.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We are just at the beginning of implementation of a continuous improvement cycle. We realized there is more work to accomplish with regards to identifying a system of assessments that will allow us to identify students' needs and monitor the progress in meeting those needs. Besides assessments we need a schedule for student deployment and teacher time given to addressing the specific short term needs of students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action/Service #1 – Research and Develop RtI^2 : Teachers analyzed data and focused on providing specific targeted instruction without leaving campus or purchasing any new materials. This was a savings of $4,734 this year. Action/Service #2 – Teacher Collaboration: We overestimated the cost of funding teacher collaboration pay. Some positions were filled after the writing of the LCAP at a savings. of $2,081. Action/Service #3 – Purchase Instructional Materials for After School Math Support: Our inventory was sufficient to provide for this need without purchasing any extra materials. This resulted in a savings of $5,000. Action/Service #4 – Instructional Materials: We purchased Chromebooks instead of instructional materials and used the Chromebooks to access the same instructional materials online free of charge. The Chromebooks cost $538 less. Action/Service #5 – Standardized Classroom Technology: A technology support technician was hired to provide support in the use of technology for teaching and learning. We used more than the allocation as technology needs this year were underestimated. Increased cost $18,452. Action/Service #6 – Professional Development: We sent a grade level representative to the Social Science Framework Conference. We overestimated ($2,175) the cost of training the staff in CaCCSS.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As a result of analyzing our data and collecting input on our actions/services it is clear we need to continue focusing on building a system of assessment, instruction and intervention/enrichment. We have some interventions in place but need to expand our interventions to serve all grades. We also need to provide for our accelerated students at the upper grades. These needs are addressed in the 2017-18 year under Goal #1 - Actions 1, 2 and 6. For efficiency in monitoring and planning we will combine Goal #1 and #2 next year.

Goal 3	To improve the academic performance of students, the school climate, and student attendance by engaging all students and staff in regular activities offered through the Union Hill Bearcat of Character Program, and by support and interventions services offered on a school wide basis.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will continue to have access to a school environment that is safe, clean, respectful, and stimulating as measured by the annual School Site Council/LCAP parent, student, staff survey.

2. Maintain zero violations as reported on the Williams Act quarterly audit

3. Maintain zero expulsion rates as reported annually on the Civil Rights Data Collection

4. Decrease suspension rates as reported annually on the Civil Rights Data Collection (2014 – 15 was 55 days/38 incidences)

5. The number of chronically absent students (students who are absent 10% or more of the school year), will decrease by 1% (as cumulative measurement at end of April).

6. The average daily attendance of students will increase by 0.5% as measured by P2 Average Daily Attendance Report.

7. Increase of parent participation, including parents of

ACTUAL

1. Students have access to a school environment that is safe, clean, respectful, and stimulating as measured by the annual School Site Council/LCAP parent, student, staff survey. Over 90% of parents chose Agree/Strongly Agree that their child likes school.

2. There were zero violations as reported on the Williams Act quarterly audit

3. Expulsion rate was 0% as reported by the Civil Rights Data Collection

4. Decrease suspension rate was 2.9% as reported annually on the Civil Rights Data Collection (prior year was 6.4%)

5. The number of chronically absent students (students who are absent 10% or more of the school year), increased from 8.2% in 2015-16 to 8.6% in 2016-17.

6. The average daily attendance of students actually decreased by 0.46% as measured by P2 Average Daily Attendance Report.

7. Anecdotal information suggests an increase in parent

unduplicated students and students with exceptional needs, in Bearcat of Character monthly activities.	participation in Bearcat of Character activities. Our rate of return on parent surveys was higher with 273 (2017) participants compared to 215 (2016). On the 2017 parent survey over 93% of parents feel welcome on campus.
8. Middle School drop-out rate will be zero as reported by California Department of Education.	8. Middle School drop-out rate is reported as zero by California Department of Education for 2015-16.

ACTIONS / SERVICES

Action 1

Actions/Services

PLANNED	ACTUAL
Establish, communicate, and implement a schedule of monthly activities which promote Bearcat of Character behavior traits with students, staff, and parents.	In 2016-17 we conducted Bearcat of Character assemblies every 6 weeks highlighting and celebrating students' embodiment of the character traits. Each grade level lead an activity for a month engaging all students in a focus on a specific character trait. At the end of the year we conducted a "Character Walk" activity that engaged students in a deeper examination of the Bearcat of Character traits.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$1,120 LCFF Supplemental, Materials, Travel-Conference, Professional Services	$0 LCFF Supplemental, Travel-Conference

ACTIONS / SERVICES

Action 2

Actions/Services

PLANNED	ACTUAL
All students, staff, and parents will have access to behavior support and intervention services offered by the school counselor and/or school psychologist.	We maintained the services of 1.0 FTE Counselor and included .5 FTE Psychologist as they provide daily behavioral support.

Expenditures	BUDGETED $15,432 LCFF Supplemental, Certificated Salaries & Benefits	ESTIMATED ACTUAL **$15,432 LCFF Supplemental, Certificated Salaries & Benefits**

ACTIONS / SERVICES

Action 3

Actions/Services	PLANNED Design supports and interventions that build non-cognitive skills for low performing students. Monitor student progress toward attaining those skills.	ACTUAL **We provided Nurtured Heart Approach training for all teachers, administrators and paraprofessionals. 7th – 8th grade students were provided training in mentoring and then assigned as buddies for younger students. Middle School staff monitored student progress in the use of non-cognitive skills on a daily basis.**
Expenditures	BUDGETED $4,461 LCFF Supplemental, Certificated Salaries & Benefits	ESTIMATED ACTUAL **$3,809 LCFF Supplemental, Certificated Salaries & Benefits**

ACTIONS / SERVICES

Action 4

Actions/Services	PLANNED Improve school facilities that are in need of repair and upgrading.	ACTUAL **This year we replaced 3 HVAC units, sewage pumps, plumbing, safety blinds, and repaired broken irrigation lines. We are recapturing classrooms by removing surplus materials and equipment that was stored in the rooms. We did not complete asphalt repairs.**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$60,529 LCFF Base, Certificated Salaries & Benefits, Materials, Repairs, Professional Services	**$37,707 LCFF Base, Classified Salaries & Benefits, Materials, Repairs, & Professional Services**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We continue to be successful with our climate goal. Our Bearcat of Character program is now complemented by the Nurtured Heart Approach. With our character program and Nurtured Heart Approach we give energy to the positive and refrain from giving energy to the negative. Not all aspects of our behavior support program are philosophically aligned. We will continue to work on the alignment in subsequent years.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our suspension rate is low (2.9%) and we continue to experience zero expulsions. We will begin monitoring our detentions and citations in order to better analyze the effectiveness of our programs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action/Service # 1 – Bearcat of Character: We underspent ($1,120) but still fulfilled the action/service through grants and fundraising. We want to establish a budget for these activities and have done so for 2017-18 school year. Action/Service #3 – Non-cognitive skills support: We overestimated the need for funds for this action by $652. Action/Service #4 – Facilities: We overestimated on facilities for the middle school ($22,822). We did not complete asphalt repairs. We did have unexpected sewage system repairs/service. We replaced HVAC units.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are not changing our climate goal at this point. We are seeing positive results from our actions and services and will continue to full implementation making adjustments as needed along the way.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

District and School Administrators meet with stakeholders on an ongoing basis. In the fall data analysis is shared with stakeholders at board meetings, staff meetings, and Site Council meetings. Mid year updates are provided as well through presentations at board meetings, staff meetings and Site Council meetings. Input is gathered at meetings throughout the year and the input is reported at regularly scheduled board meetings throughout the year. UHTA surveyed their constituents in February and the superintendent met with the UHTA bargaining team in consult for additional input. This spring, as happens each spring, parents and students are surveyed regarding topics impacting the LCAP goals and actions. That input is analyzed and shared with the school board.

- August 15, 2016 – Data analysis of student learning with teachers and administrators.
- September 15, 2016 – Board Mtg. - Letter of LCAP 2016-17 approval from Nevada County Superintendent of Schools
- October 11, 2016 – Board Mtg. re: LCAP 2016-17 Update
- October 31, 2016 – Parent advisory group mtg. – LCAP update on progress toward goals
- January 10, 2017 – Cabinet Mtg. re: LCAP input and feedback structure – Board, Site Council, Staff, SSPs
- January 17, 2017 – Cabinet Mtg. re: LCAP communication and feedback – include PTC, UHTA Consult
- January 30, 2017 – Parent advisory group mtg. – reviewing LCAP goals and suggesting new goals
- January 31,2017 – Cabinet Mtg. re: LCAP- update on progress
- February 14, 2017 – Consult with UHTA bargaining unit re: LCAP input survey results
- February 22, 2017 – District meeting with teachers re: LCAP progress, and input on next years goals
- March 14, 2017 – Consult with UHTA bargaining unit re: LCAP presentation and input
- March 17, 2017 – Classified Staff (Paraprofessionals) LCAP presentation and input
- April 21, 2017 – Review of LCAP Local Measures with Teaching and Learning Committee
- May 25, 2017 – Parent advisory group review of Draft LCAP – No comments requiring written response by Superintendent
- May 25, 2017 – Public Review of Draft LCAP
- June 13, 2017 – Public Hearing for 2017-20 LCAP
- June 20, 2017 – Board approval of 2017-20 LCAP

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Site Council Input on LCAP Actions and Services

Request opening the computer lab after school – *Added as an action/service (Goal #1, Action #7) in 2017-18*

In support of homework help at Bearcats after school program. – *The Bearcats School-Age program will continue although not in the LCAP*

Suggest marketing/advertising tutoring/homework help opportunities more – *Bearcats staff and administration increase marketing of homework help.*

Site council is in support of lowering class size – *Added staff to lower class size at certain times of the day at 4th-8th*

UHTA LCAP Consult and Survey Results

<u>Middle School</u>

Many activities are not being fully implemented and/or are not clear to staff. – *Will create a more formalized LCAP feedback loop in 2017-18*

Feeling that the goals and activities are useful to continue. – *Continuing all goals and most actions.*

Additional Chromebooks and cart would help middle school (one upstairs and one downstairs). – *Completed this in 2016-17. Will continue acquiring technology as needed.*

Desire to find more effective intervention strategies – create a schedule and data collection system to inform instruction and interventions. – *Adding certificated time in the day and included professional development on intervention strategies.*

Collaboration time is an ongoing need with some members advocating for increased collaboration time-currently the pilot/adoption cycle is taking a significant amount. – *Continuing to provide collaboration time through Goal #1, Action #1.*

Whole Staff Meeting LCAP Input

Build time into the middle school schedule for intervention support. – *Addressing this through Goal #1, Action #2*

Classified/Paraprofessional Meeting LCAP Input

More professional development for SSPs – curriculum, behavior intervention strategies – *Providing for this through Goal #1, Action #6*

Provide more online math support and more volunteers in the classroom – *Providing for online math support through Goal #1, Action #3*

Consider interns in counseling – *The district if open to counseling interns but no funding for incentive stipends are being offered.*

Consider an intervention room for behavior and academics – *The district will consider this approach and how it fits with our support and intervention system.*

Parent Teacher Club Meeting LCAP Input

Parents requested the school provide an open library and access to computers after school. *We will provide access to the library and computers on a regular schedule in the 2017-18 school year. (Goal #1, Action #7)*

Full time nurse – *We currently have a .4 FTE nurse. This action is not addressed in the 2017-18 LCAP.*

Extra curricular activities (non athletic) for younger students – arts, drama, during the day or after school – *We will continue to offer the "Meet the Masters" art program (see Goal #2, Action #5) and other fine and performing arts opportunities for all students of UHSD.*

Field rehabilitation *We have removed this from the budget but will continue to provide grounds maintenance through Goal #2, Action #3*

Administration

Professional development for all staff focused on leadership, and behavioral/academic intervention systems – *This is included in Goal #1, Action #6*

Support to new staff (mentoring, professional development, BTSA) - *This is included in Goal #1, Action #5 and #6*

Additional section in the master schedule for advanced math - *This is included in Goal #2, Action #5*

Review/revise adjunct duties to reflect contemporary needs of district – *Administration is meeting with teachers to review/revise adjunct duties including LCAP committee and RtI leadership through the Teaching and Learning Committee*

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 1	Increase the percentage of 7th-8th grade students performing at or above grade level in mathematics and English language arts.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

The California School Dashboard shows white student math results in low status and maintaining (yellow designation) and ELA results in medium status and maintaining (yellow designation). Local measures show less than 80% of students scoring at grade level proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016)	2017-18	2018-19	2019-20
Percentage of students grade level proficient on local measures	Math 7th – 72% 8th – 66% ELA 7th – 52% 8th – 56%	Math 7th – 79% 8th – 73% ELA 7th – 60% 8th – 64%	Math 7th – 85% 8th – 80% ELA 7th – 70% 8th – 72%	Math 7th – 85% 8th – 85% ELA 7th – 80% 8th – 80%
Percentage of students grade level proficient on SBAC assessments	Math 7th – 23% 8th – 41% ELA 7th – 42% 8th – 67%	Math 7th – 30% 8th – 48% ELA 7th – 50% 8th – 75%	Math 7th – 40% 8th – 55% ELA 7th – 60% 8th – 80%	Math 7th – 50% 8th – 65% ELA 7th – 70% 8th – 80%

English Learner advancement on annual language assessment	* 43% of English Learners made year-for-year growth on the CELDT while 57% of the ELs remained at the same level but increased their score. *We reclassified 100% of English learners eligible for RFEP (14% of ELs)	*Each English learner will make year-for-year growth on the annual language assessment. * Reclassify as RFEP 100% of the English learners eligible for reclassification.	*Each English learner will make year-for-year growth on the annual language assessment. * Reclassify as RFEP 100% of the English learners eligible for reclassification.	*Each English learner will make year-for-year growth on the annual language assessment. * Reclassify as RFEP 100% of the English learners eligible for reclassification.
Annual audit of appropriately assigned credentialed teachers	100%	100%	100%	100%
Implementation of California State Standards including ELD standards	Status of "MET" as determined by the annual LCAP Self-Reflection Tool.	Status of "MET" as determined by the annual LCAP Self-Reflection Tool.	Status of "MET" as determined by the annual LCAP Self-Reflection Tool.	Status of "MET" as determined by the annual LCAP Self-Reflection Tool.
All students have access to broad course of study, including parents of unduplicated students and students with exceptional needs	We offered a wide variety of courses that are open to all students. We had two periods out of eight that were designated for various elective subjects including but not limited to Spanish, Robotics, STEM, Speech, and Technology	We will continue to offer a wide variety of courses that are open to all students, including unduplicated students and students with exceptional needs. We had two periods out of eight that were designated for various elective subjects including but not limited to Spanish, Robotics, STEM, Speech, and Technology	We will continue to offer a wide variety of courses that are open to all students, including unduplicated students and students with exceptional needs. We had two periods out of eight that were designated for various elective subjects including but not limited to Spanish, Robotics, STEM, Speech, and Technology	We will continue to offer a wide variety of courses that are open to all students, including unduplicated students and students with exceptional needs. We had two periods out of eight that were designated for various elective subjects including but not limited to Spanish, Robotics, STEM, Speech, and Technology

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide teachers time to plan and conduct continuous improvement activities focused on assessment, identification of needs, and intervention/enrichment for student learning.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,180	Amount	$5,309	Amount	$5,442
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
We are adding more FTE to the middle school in order to provide intervention at those grades and provide advanced math for accelerated students.	We will maintain staffing from 2017-18.	

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$18,281	Amount	$18,738	Amount	$19,206
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide subscriptions to online supplemental curriculum services for academic support of students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,598	Amount	$2,598	Amount	$2,598
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 5800	Budget Reference	R 0500, O 5800	Budget Reference	R 0500, O 5800

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide core and supplemental instructional materials aligned to state standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	R 0000, R 1100, O 4100	Budget Reference	R 0000, R 1100, O 4100	Budget Reference	R 0000, R 1100, O 4100

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ⬚ Students with Disabilities ⬚ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ⬚ Specific Schools:_____ ⬚ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	⬚ English Learners ⬚ Foster Youth ⬚ Low Income
[Scope of Services](#)	⬚ LEA-wide ⬚ Schoolwide **OR** ⬚ Limited to Unduplicated Student Group(s)
[Location(s)](#)	⬚ All schools ⬚ Specific Schools:_____ ⬚ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
⬚ New ☒ Modified ⬚ Unchanged	⬚ New ⬚ Modified ☒ Unchanged	⬚ New ⬚ Modified ☒ Unchanged
We are providing beginning teacher support for an estimated 3 teachers through North Coast Teacher Induction.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Educator Effectiveness	Source	Base Funding	Source	Base Funding
Budget Reference	R 6234, O 5xxx	Budget Reference	R 0500, O 5xxx	Budget Reference	R 0500, O 5xxx

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development for instructional staff in California state standards, curriculum, continuous improvement cycle, academic and behavioral interventions, and new teacher orientation.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,120	Amount	$5,000	Amount	$5,000
Source	Educator Effectiveness	Source	Base Funding	Source	Base Funding
Budget Reference	R 6234, O 5xxx	Budget Reference	R 0500, O 5xxx	Budget Reference	R 0500, O 5xxx

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students access to the library for books, computers and tutoring support after school. Fund library technician time for supervision of students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,500	Amount	$5,600	Amount	$5,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 2xxx, 3xxx	Budget Reference	R 0500, O 2xxx, 3xxx	Budget Reference	R 0500, O 2xxx, 3xxx

	New		Modified		☒ Unchanged

Goal 2	Improve the academic performance of students, the school climate, and student attendance by engaging all students and staff in regular activities offered through the Union Hill Bearcat of Character Program, and by support and interventions services offered on a school wide basis.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

In order to facilitate optimal student learning, all students need a school environment that is safe, clean, respectful, and stimulating. With 51% of "caring adult relationships" rating high and 69% of "school connectedness" rating high based on California Healthy Kids Survey, we need to increase the school connectedness and caring adult relationships.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016)	2017-18	2018-19	2019-20
Students will continue to have access to a school environment that is safe, clean, respectful, and stimulating as measured by the annual School Site Council/LCAP parent, student, staff survey. (FIT)	Facility Inspection Tool (FIT) Avg Score (8 categories) = 97%	FIT Avg = 100%	FIT Avg = 100%	FIT Avg = 100%
Maintain zero violations as reported on the Williams Act quarterly audit	Williams Act Quarterly Report non-compliance items = 0	Williams Act Quarterly Report non-compliance items = 0	Williams Act Quarterly Report non-compliance items = 0	Williams Act Quarterly Report non-compliance items = 0
Maintain zero expulsion rates as reported annually on the Civil Rights Data Collection	Expulsions = 0	Expulsions = 0	Expulsions = 0	Expulsions = 0

Decrease suspension rates as reported annually on the Civil Rights Data Collection (2014 – 15 was 55 days/38 incidences) to <1%	Susp Rate = 2.9 (2014-15)	Susp Rate <= 2.5% (2015-16)	Susp Rate <= 2.0% (2016-17)	Susp Rate <= 1.0% (2017-18)
The percent of chronically absent students as of P2 (students who are absent 10% or more of the school year), will decrease by .5%.	Chronically Absent Student Percentage (cumulative as of June 2016) = 8.4%	Chronically Absent Student Percentage = 7.9%	Chronically Absent Student Percentage = 7.4%	Chronically Absent Student Percentage = 6.9%
The average daily attendance of students will increase by 0.5% as measured by P2 Average Daily Attendance Report.	ADA at P2 (Apr 2017) = 96.06%	97.00%	98.00%	98.00%
Increase the Percent of Students rating School Connectedness and Caring Adult Relationships as high. Measured on the California Healthy Kids Survey (CHKS).	School Connectedness Rated as High = 69% Caring Adult Relationships Rated as High = 51%	School Connectedness Rated as High = 72% Caring Adult Relationships Rated as High = 61%	School Connectedness Rated as High = 75% Caring Adult Relationships Rated as High = 71%	School Connectedness Rated as High = 80% Caring Adult Relationships Rated as High = 80%
Increase parent participation on the annual UHSD Parent Survey, including parents of unduplicated students and parents of pupils with exceptional needs.	Of the approximately 475 households and 660 students in Union Hill School District 273 surveys were returned for a rate of 41.4%. This is an increase from 2015-16 when 215 (34.1%) surveys were returned. The following results are pertinent to this priority: * "As a parent, I feel welcome on campus" - 93% indicated Agree/Strongly Agree * "As a parent, I feel comfortable approaching my child's teacher with questions or concerns" -	Of the approximately 490 households and 690 students in Union Hill School District 310 surveys were returned for a rate of 44.9%. The following results are pertinent to this priority: * "As a parent, I feel welcome on campus" - 95% indicated Agree/Strongly Agree * "As a parent, I feel comfortable approaching my child's teacher with questions or concerns" - 95% indicated Agree/Strongly Agree * As a parent, I feel comfortable approaching my school's	Of the approximately 505 households and 710 students in Union Hill School District 350 surveys were returned for a rate of 49.2%. The following results are pertinent to this priority: * "As a parent, I feel welcome on campus" - 95% indicated Agree/Strongly Agree * "As a parent, I feel comfortable approaching my child's teacher with questions or concerns" - 95% indicated Agree/Strongly Agree * As a parent, I feel comfortable approaching my school's	Of the approximately 520 households and 730 students in Union Hill School District 375 surveys were returned for a rate of 51.4%. The following results are pertinent to this priority: * "As a parent, I feel welcome on campus" - 95% indicated Agree/Strongly Agree * "As a parent, I feel comfortable approaching my child's teacher with questions or concerns" - 95% indicated Agree/Strongly Agree * As a parent, I feel comfortable approaching my school's

	95% indicated Agree/Strongly Agree * As a parent, I feel comfortable approaching my school's administration with questions or concerns - 89% indicated Agree/Strongly Agree * "I have viewed the district website and found it user friendly" - 69% indicated Agree/Strongly Agree	administration with questions or concerns - 95% indicated Agree/Strongly Agree * "I have viewed the district website and found it user friendly" - 80% indicated Agree/Strongly Agree	administration with questions or concerns - 95% indicated Agree/Strongly Agree * "I have viewed the district website and found it user friendly" - 80% indicated Agree/Strongly Agree	administration with questions or concerns - 95% indicated Agree/Strongly Agree * "I have viewed the district website and found it user friendly" - 80% indicated Agree/Strongly Agree
Grade 8 Dropout Rate	8th Grade Drop Out Rate = 0%	8th Grade Drop Out Rate = 0%	8th Grade Drop Out Rate = 0%	8th Grade Drop Out Rate = 0%

Action   **1**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ English Learners ☒ Foster Youth ☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Establish, communicate, and implement a schedule of monthly activities which promote Bearcat of Character behavior traits with students, staff, and parents.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$925	Amount	$925	Amount	$925
Source	Supplemental	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	R 0500, O 4xxx, 5xxx	Budget Reference	R 0500, O 4xxx, 5xxx	Budget Reference	R 0500, O 4xxx, 5xxx

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All students, staff, and parents will have access to behavior support and intervention services offered by the school Counselor and School Psychologist.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,788	Amount	$13,300	Amount	$13,832
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Improve school facilities that are in need of repair and upgrading.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,051	Amount	$33,051	Amount	$33,051
Source	Base Funding	Source	Base Funding	Source	Base Funding
Budget Reference	R 8150, 2xxx, 3xxx, 4xxx, 5xxx	Budget Reference	R 8150, 2xxx, 3xxx, 4xxx, 5xxx	Budget Reference	R 8150, 2xxx, 3xxx, 4xxx, 5xxx

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Design supports and interventions that build non-cognitive skills for low performing students. Monitor student progress toward attaining those skills.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$4,030	Amount	$4,191	Amount	$4,359
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx	Budget Reference	R 0500, O 1xxx, 3xxx

Action   **5**   .

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase access to enrichment courses to meet the varied interests of students. Promote a broad curriculum.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$57,573	Amount	$59,012	Amount	$60,488
Source	Base	Source	Base	Source	Base
Budget Reference	R 0000, O 1xxx, 3xxx	Budget Reference	R 0000, O 1xxx, 3xxx	Budget Reference	R 0000, O 1xxx, 3xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 43,802	Percentage to Increase or Improve Services:	4.02 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Union Hill Middle School LCAP applies LCFF base funded services primarily to schoolwide services. Schoolwide services include acquisition of technology resources, funds to support Math and ELA adoptions, and facilities projects. LCFF Supplemental funds are principally targeted toward the following subgroups: Low Income pupils, English Learners, Reclassified Fluent English Proficient learners, Foster Youth, and Special Education, however, Supplemental funded services are available to all students. Using the funds in this way will allow us to identify as yet unidentified struggling students and intervene in their learning while also targeting the students already identified as needing more support. The following Actions/Services will be provided through Supplemental Funding:

- Provide safe learning environment for students.

- Provide new instructional materials aligned with CaCCSS.

- Provide teachers with bi-monthly grade level collaboration time.

- Provide after school support for underachieving students.

- Implement additional intervention and enrichment programs.

- Implementation of monthly Bearcat of Character school program.

- Full time school counselor and school psychologist to provide additional behavior support and intervention services.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

> For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:
>
> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
>
> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
>
> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".
>
> **For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

> **New/Modified/Unchanged:**
>
> - Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
>
> - Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
>
> - Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
>
>   - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

> **Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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