



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Union Hill Middle School

CDS Code: 29 6027197

School Year: 2023-24

LEA contact information:

Dr. Andy Parsons

Superintendent

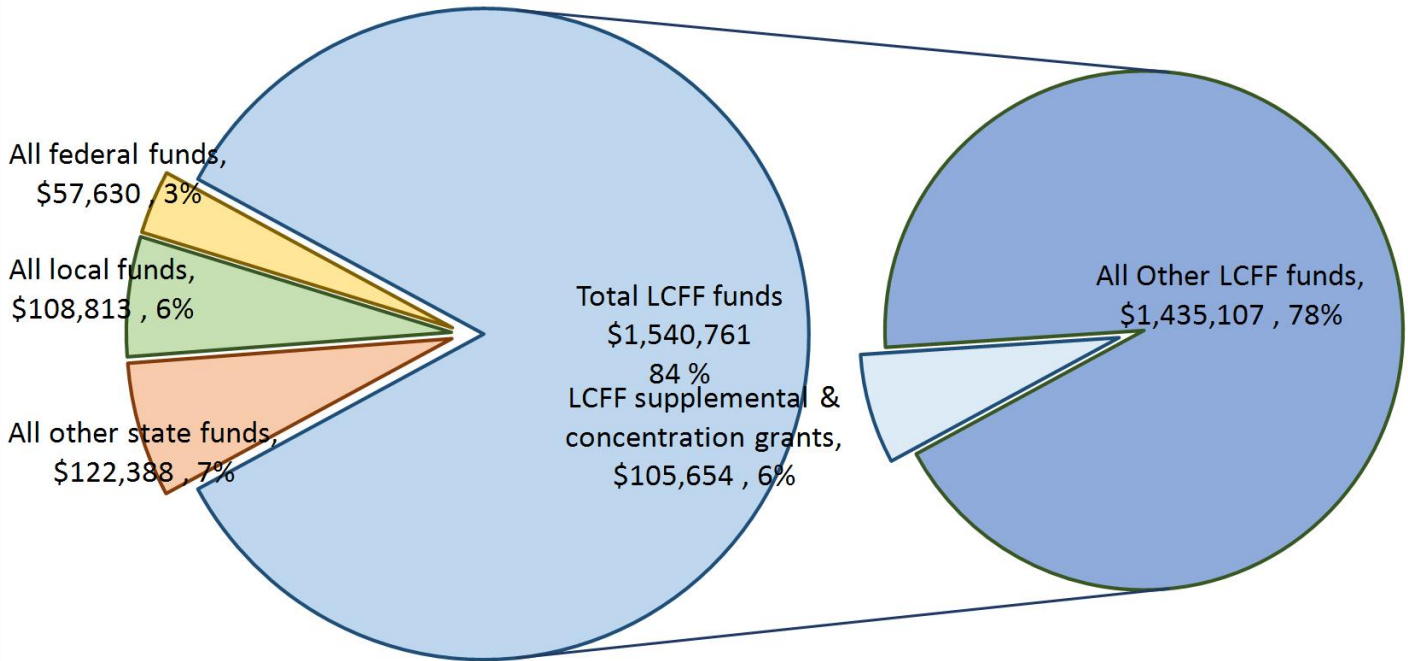
aparsons@uhsd.k12.ca.us

530-273-0647

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

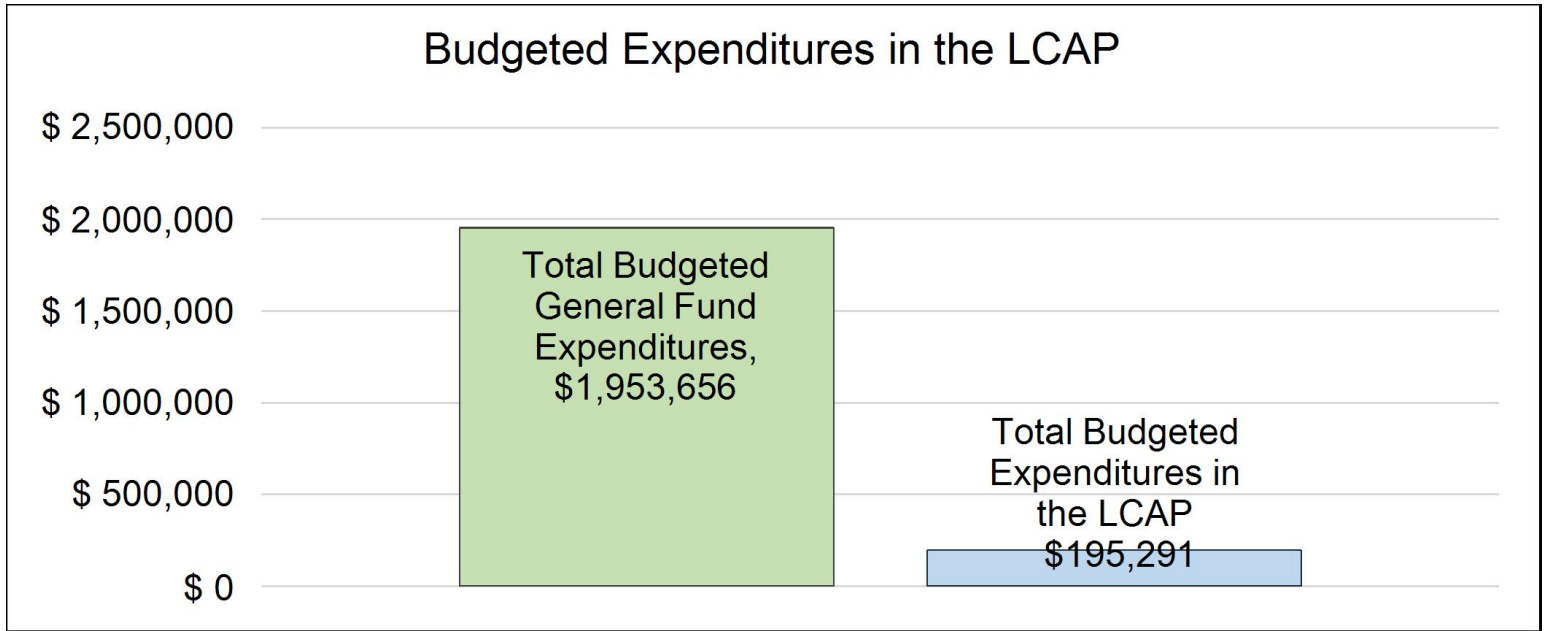


This chart shows the total general purpose revenue Union Hill Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Union Hill Middle School is \$1,829,592, of which \$1,540,761 is Local Control Funding Formula (LCFF), \$122,388 is other state funds, \$108,813 is local funds, and \$57,630 is federal funds. Of the \$1,540,761 in LCFF Funds, \$105,654 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Union Hill Middle School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

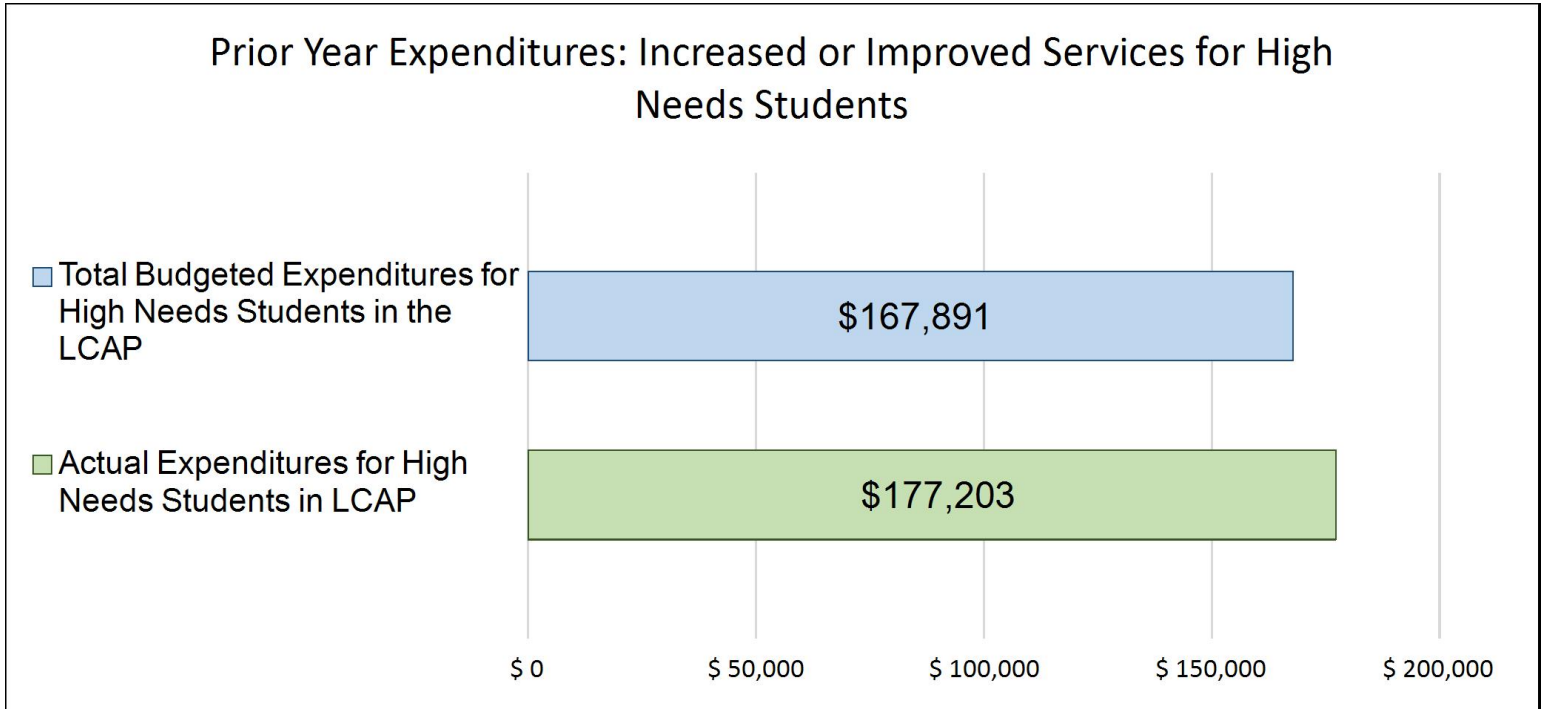
The text description of the above chart is as follows: Union Hill Middle School plans to spend \$1,953,656 for the 2023-24 school year. Of that amount, \$195,291 is tied to actions/services in the LCAP and \$1,758,365 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Union Hill Middle School is projecting it will receive \$105,654 based on the enrollment of foster youth, English learner, and low-income students. Union Hill Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Union Hill Middle School plans to spend \$182,851 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Union Hill Middle School's LCAP budgeted \$167,891 for planned actions to increase or improve services for high needs students. Union Hill Middle School actually spent \$177,203 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Union Hill Middle School	Dr. Andy Parsons Superintendent	aparsons@uhsd.k12.ca.us 530-273-0647

Plan Summary [2023-24]

General Information

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

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. Because Union Hill has two distinct schools, there is an LCAP for our charter school (TK-6) and our Middle School (7-8). Our charter school enrollment was approximately 547 while our middle school program housed 137 students. Total enrollment in 2022-2023 was approximately 682 students with 30% of our students living within the district boundaries and 70% of our students living in the surrounding school districts and attending through the charter agreement or an inter-district agreement.

Union Hill School District has focused on supportive 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 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.

Union Hill School District resumed full-operation on March 14, 2022 to support our students. New Goals and action plans for our organization have been developed to mitigate learning loss, provide additional and exciting opportunities for our families, students and staff members and look forward to the next chapter of the Union Hill School District's story. Union Hill Elementary Charter School and Middle School has a new principal beginning July 1, 2022 following a principal who was our leader for the past 9 years. We are excited to have a new leader as we begin the journey to somewhat normalcy. We have updated our three-year LCAP for 2022-2023 to our current environment including educational programs and supports for social-emotional development.

However, education and our community was drastically altered due to the COVID-19 pandemic. The 2022-2023 school year is the first that we have been without COVID restrictions and are actively re-building all of our academic programs and extra-curricular activities. Programs across the school spectrum were impacted for all subgroups of students. In the areas of academics the learning cycle and social-emotional support was clearly disrupted. This is demonstrated by our academic data, suspensions and most importantly, our parent engagement and chronic absenteeism.

Our 2023-2024 LCAP represents several modifications to our services to support our students based on parent, staff and student surveys as well as state and local data.

Reflections: Successes

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

Union Hill intends on improving upon our successes by strengthening and improving our MTSS systems to support our subgroup performance by implementing a robust multi-tiered system of support including Universal Design for Learning (UDL), standards-aligned assessments and Positive Behavior Interventions and Supports (PBIS). Moreover, due to many students and staff feeling isolated and experiencing trauma during the height of COVID restrictions, we are focused on Social-Emotional Learning as well.

Our Middle School teachers are engaged in a Social-Emotional Learning county-wide consortium where they engage in webinars, collaborative conversations and observations to support their classroom practice and our students. Furthermore, Union Hill teachers will be engaged in professional learning time utilizing Professional Learning Community strategies to monitor and improve student performance. We feel fortunate that we were able to support our students and families through school closure, hybrid model of instruction and distant learning in the effort to minimize learning loss and significant social-emotional concerns. Union Hill will continue to strengthen our MTSS Systems including teacher collaboration and social-emotional learning to support our students with a focus on students with disabilities, lower socioeconomically disadvantaged students and our Foster Youth.

According to the California Healthy Kids Survey 88% of our 7th grade students feel they are close to people at Union Hill. Moreover, 74% of our 7th grade students feel they have a sense of belonging at Union Hill. Over half of our 7th grade students (59%) feel that school staff treat students fairly.. Overall, 77% of our 7th grade students feel connected to Union Hill Middle School. 82% of our 7th grade students report they have at least one adult who they feel comfortable approaching if they need help. It has been reported that 61% of our 7th grade students are satisfied with their family, friendships, and school experience. Very few students report and substance abuse. 100% of our staff believe that Union Hill School District provides instructional help to build social emotional competencies. 91% of staff believe students are hopeful for the future while 78% state that Union Hill has adequate counseling services for our students.

Our most recent dashboard indicates that all students measure 3 points above standards in ELA and our white students scored 6.3 points above standards. Our local STAR data in ELA increase for our 7th and 8th grade students from last year. 7th grade increased from 54% to 59% and 8th increased from 57% to 58%. Our CAASPP results demonstrate an increase in ELA with our SWD students by 1.4%. Moreover, our SWD and SED students increase in math (4.55% and 17.64% respectfully). Our 8th grade CAST scores demonstrated a 2.18% increase. We have supported 30 unduplicated students and 37 other students with both intervention support and enrichment opportunities. For example, Before school we offered Homework Help, Choir and Band. After school we offered Spanish, Makerspace, Band, Reading, Games, and Buddies. Union Hill School District hired a new principal for the 2022-2023 school who has demonstrated excellent Instructional Leadership skills. We also hired a new position, Dean of Students, in the Spring to support reducing chronic absenteeism, develop alternatives to suspensions as well as support student engagement. Lastly, we will add a new position for the 2023-2024 school year (Parent Liaison-Communication Specialist) to support community outreach, including web portal management, as well as support our district with parent volunteers and build capacity with staff and families within our educational community.

Reflections: Identified Need

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

We will continue to focus on multi-tiered systems of support for both behavioral and academic outcomes. Analyzing both state and local data points, Union Hill has a learning gap between our white students in contrast to our socioeconomically disadvantaged (SED) students and our students with disabilities (SWD) with both Chronic Absenteeism as well as ELA and Math. Please see data below for state and local data for chronic absenteeism, suspensions and ELA and Math.

Union Hill School District has been identified for Differentiated Assistance (DA) for suspensions and Chronic Absenteeism for our students with disabilities and "two or more" races and our socioeconomically disadvantaged students. We are currently partnering with the Nevada County Superintendent of Schools to determine root causes and develop an action plan which specifically will focus on parent communication with chronic absenteeism for our students with disabilities. Our change strategies are embedded within our goals and actions and is integrated into our 2023-2024 LCAP. Union Hill will need to continually monitor our SED students to ensure our discipline practices are not overused that result in students being removed from the classroom (ESSA Section 1112(b)(11)).

2021-2022

Chronic Absenteeism:

All Students (N=148) Very High 34.5%

SWD (N=27) Very High 51.9%

SED (N=56) Very High 46.4%

White (N=83) Very High 30.1%

Hispanic (N=22) Very High 36.4%

Two or More Races (N=41) Very High 43.9%

2021-2022 Suspensions

All Students (N=153) Very High 12.4%

SWD (N=28) Very High 25%

SED (N: 20) Very High 18.3%

Hispanic (N=22) Very High 13.6%

Two or More Races (N=41) Very High 14.6%

White (N=88) High 11.4%

Our middle school program has been identified for Additional Targeted Support and Improvement (ATSI) for lowest status with our "two or more" races in the areas of suspension (14.6%) and chronic absenteeism (43.9%). Union Hill Middle School has integrated our ATSI plan into our Differentiated Assistance plan with the Nevada County Superintendent of Schools as the change strategies are aligned. This needs to be a focus for our teachers. Please see data below.

We also need to remain focused on our Foster and Homeless Youth as well as our English Learners and Students with Disabilities. Although some of these sub groups do not receive a dashboard color or appear in state data due to low enrollment numbers, we need to focus our local assessments and instructional pedagogy with our student subgroups to support continuous improvement. Union Hill needs to increase student participation and connectiveness to our school as well as social emotional support based on local survey results and the California Healthy Kids Survey. We have added two additional positions (Dean of Student and Parent Liaison/Communication Specialist) to provide equitable access and support for our students and families.

The California Health Kids Survey suggests that an identified need is that still 18% of our 7th grade students believe that there is not a staff member that feels they can be successful. Approximately 27% of 7th grade students feel like they have a voice and about one-third of 7th grade students need social-emotional support. Overall, it has been reported that 30% of our students state that no teacher or other adult on campus cares about them. Furthermore, 43% of our student body report some type of victimization from bullying, rumors, and being made fun of. This is particularly true for our female students who report that 52% feel harassed or bullied and 40% are experiencing chronic sadness. We need to focus on our middle school students with social emotional support as 30% report they are struggling. Lastly, our parents feel that bullying is at least a small problem.

Academically, eliminating the opportunity gap for students with disabilities and narrowing the academic gap with our social economically disadvantaged students as illustrated below will need continuous monitoring (ESSA Section 1112(b)(1) (A–D)) and tired interventions of support to meet rigorous state standards. (Source: CAASPP) Both State and local data indicates we must focus on ELA and Math student learning outcomes. Furthermore, our Chronic Absenteeism and suspension rate illustrates that this must be a focus both overall and our gaps with Students with Disabilities and our socioeconomically disadvantaged students.

2021-2022 Not Meeting Standard in ELA

All Students (N=131) 3 Pts. Above Standard
SWD (N=23) 87.3 pts. Below Standard
SED (N=51) 19.8 pts. Below Standard
Hispanic (N=21) 37.5 pts. Below Standard
White (N=74) 6.3 pts. Above Standard

2021-2022 Not Meeting Standards in Math

All Students (N=130) 29 pts. Below Standard
SWD (N=23) 125.5 pts. Below Standard
SED (N=49) 56.2 pts. Below Standards
White (N=75) 26.6 pts. Below Standard

Hispanic (N=21) 51 pts. Standard

Local Assessment: STAR

Spring 2022-2023

Meeting Standard

Reading

7th 54%

8th 58%

Math

7th 26%

8th 37%

LCAP Highlights

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

There are three broad goals: College and Career Readiness, School Culture and Climate, and Strengthening Educational Partners Engagement.

The first goal supports equity and student academic achievement in order to eliminate the "Opportunity Gap" by focusing on five areas:

First, developing a robust multi-tiered system of support (MTSS). The first tier focuses on universal access to standards-aligned learning. This will support approximately 80% of our students. Some students, approximately 10-15%, need additional support and intervention which is tier 2. Tier 3 intervention and strategies support approximately 5% of our students that will support grade level transition. Thus, we will refine, support and strengthen standards-aligned learning including common formative and summative assessments and tiered supports in order to track and monitor student progress over time.

Second, we will implement Universal Design for Learning (UDL). UDL is a process that creates equity in all classrooms. There are three domains that support students through the UDL process. 1. Provides multiple means of student engagement; 2. Provides multiple means of representation; 3. Provides multiple means of action and expression. UDL will allow all students equitable access to our standards-aligned curriculum, instruction and assessments.

Third, we will strengthen and support before and after school academic supports and enrichment. Fourth, we will support a broad curriculum ensuring equity for all student groups in both core curriculum and advanced curriculum. Lastly, we will support professional learning to support all teachers build capacity in College and Career readiness.

The second goal supports a positive climate and culture for our students. The actions will include strengthening our Positive Behavioral Supports and Interventions (PBIS) including a positive attendance, anti-bullying and positive alternatives to discipline initiatives. Further, to support this goal, we will evaluate and strengthen our extra-curricular and co-curricular activities to provide meaningful and authentic activities to engage our students. We have added a Dean of Students to ensure equitable services are provided to support our SED, Foster Youth, Homeless and SWD. Lastly, we will support counseling services including an Educationally Related Mental Health Services (ERMHS) counselor to support students on an IEP who need this service. Furthermore, we will support a Speech Language Pathology Assistant (SLPA), and extra hours for our Registered Behavior Technicians (RBT) to support the social-emotional lives of our students.

Our third goal supports strengthening our Educational Partnerships. Because 70-80% of our students live outside of Union Hill's attendance boundary, it has been difficult for our families to meet after school hours. However, we will continue with creating a robust communication tool using both our new web site that serves as a destination portal to things Union Hill as well as Brightarrow to communicate via email, text and voice. We will expand outreach and support of our educational partners and parents by creating a new position: Parent Liaison and Communication Specialist. We will implement a Parent and Staff University and Education supporting our community with best practices to support their student as well as the initiatives and the work that is outlined above. Our Parent Liaison will set forth a communication plan to enhance parent, student and community involvement. We will also strengthen our parent volunteer program as well as reach out to our business and non-profit community for additional partnerships.

Our Middle School program has been identified for Additional Targeted Support and Improvement (ATSI) due to lowest status for chronic absenteeism and suspensions with our "More than two races" subgroup. Moreover, Union Hill School District has been identified for Differentiated Assistance (DA) for being too high in suspensions and chronic absenteeism. We are partnering with the Nevada County Superintendent of Schools to determine change strategies to support our local educational agency. This is the primary reason we have added two additional positions (Dean of Student and Parent Liaison/Communication Specialist) to provide equitable access and support for our students and families.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

We surveyed or presented the LCAP process and possible action steps aligned to our data. The following stakeholder groups were included in our process to elicit feedback on our three goals and to create action steps to support our on-going work:

November 8, 2022: CAASPP Board presentation with Board and Community Feedback

January 10, 2023: California Dashboard Board presentation with Board and Community Feedback

February 14, 2023: California Healthy Kids Survey Board presentation with Board and Community Feedback

March-April:

Student Survey Data Grades 1-3

Student Survey Data Grades 4-5

Student Survey Data Grades 6-8

School Site Council Parent Survey

January 31, 2023, March 22, 2023: Two All-Day Collaborative Meetings: Differentiated Assistance Team in Partnership with NCSOS with Union Hill Leadership and Teachers

April 21, 2023: Nevada County Superintendent of Schools

May 3, 2023: Staff Meeting Goal 1 Goals, Actions, Metrics and Data presented including DA and ATSI identification and feedback received.

May 1, 2023: School Site Council presentation including DA and ATSI identification and received feedback/recommendations.

May 4, 2023: CSEA Discussion and Feedback including DA and ATSI identification

May 4, 2023: UHTA Discussion and Feedback including DA and ATSI identification

June 6, 2023: Differentiated Assistance action step check-in.

June 13, 2023: Board of Trustees Public Hearing

June 20, 2023: Board of Trustees Approval

Once we gathered educational partnership feedback, we prioritized and ranked the level of need aligned to our local and state data.

A summary of the feedback provided by specific educational partners.

Teachers provided feedback regarding the need to provide additional interventions, both academic and social-emotional, that will support our students as well as more innovative learning experiences for our students. Our teachers provided specific examples including data and assessment training in order to make data-driven decisions. Moreover, our teachers discussed the need to improve district-wide communication. Our teachers believe that 91% of students are hopeful for the future; 100% feel that Union Hill School District feel that the district provides instructional support to build social emotional competencies. Moreover, 78% of our staff believe that we provide adequate

counseling services. However, 54% of teachers feel that student depression and other mental health issues are a moderate to severe problem. Our classified staff discussed health and safety improvements as well as Professional Learning ideas for the varied classifications.

Our parents provided overall feedback on how Union Hill was progressing. Much of our parent feedback supported the need to strengthen and/or expand our social-emotional support. While over three-quarters of our parents believe that their students have made academic progress and are provided the necessary tools to be successful, our state and local assessments do not reflect this. Moreover, between 20-30% of our parents disagree that we are preparing students appropriately. Feedback from our parents indicates that approximately 70% feel Union Hill receive social-emotional support while 30% indicates students do not receive enough support. Approximately half of our parents would benefit from individual tutoring; 45% would not. Feedback from our parents validate the need for continued professional learning for our teachers as over 90% supported the need for our teachers to receive professional learning as well as time to collaborate to support the teaching and learning process. 77% of our parents surveyed were supportive of creating a parent education program. Overall, our parents were very positive with the direction of Union Hill School District. Our students provided input on extra-curricular activities, the teaching and learning process, relationships at school and the health and safety of Union Hill on the California Healthy Kids Survey and the School Site Council student survey. Only 27% of our 7th grade students feel that they have a voice at Union Hill. However, 82% feel accepted at Union Hill and 82% have at least one adult they feel comfortable approaching if they need help. However, 81% report that they feel lonely. It is essential that we focus on the social-emotional needs of our middle school students as well as our academic performance, particularly in math.

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

Our teachers and classified staff provided feedback on the necessity to build systems and structures to support a robust multi-tiered systems of support to meet our behavioral and academic expectations for our students. Moreover, our teacher feedback focused on the need for reading/literacy tiered supports, standards-aligned learning and assessments, Positive Behavior and Interventions and Support (PBIS), Universal Design for Learning (UDL) and collaboration time to analyze student work to guide and improve instruction and learning outcomes. Our parents provided excellent feedback regarding the progress at Union Hill. Specifically, there was a need to improve communication, expand extra-curricular activities and provide a safe and healthy learning environment. Our student feedback focused on three areas: campus cleanliness, additional academic support and the need to focus on anti-bullying. CHKS influenced our LCAP by including increasing extra-curricular activities and social-emotional support. State and local data as well as educational partner feedback supports the creation of three new positions in our LCAP. 1) Dean of Students to provide support with attendance, alternatives to suspension and other social-emotional programs. 2) Educationally Related Mental Health Services (ERMHS) counselor to support our students with disabilities; 3) Parent Liaisons-Communication Specialist to ensure equitable access to all families.

Goals and Actions

Goal

Goal #	Description
1	College and Career Readiness: Students will be prepared for grade level transition through equitable access to rigorous standards-aligned learning and Multi-Tiered Systems of Support.

An explanation of why the LEA has developed this goal.

We evaluated the Local Control Accountability Plan (LCAP) annual update, state and local assessment data, the surveys and input from all Educational Partners that focused on the need to create systems and structures focused on equity, standards and assessments and appropriate tiered interventions and how we will respond to meet the needs of our population to ensure that all students are prepared and successful with grade-level transitions throughout their educational careers at Union Hill School District. The data from our LCAP Update illustrates that Union Hill did not meet our goals for math and reading. In fact, there was minimal increase in either CAASPP or our local data as measured by STAR and Lexia progress monitoring as cited below. By evaluating our data, standards-aligned instruction and assessment, we will be transitioning to a new assessment system instead of STAR and Lexia that will provide more effective data in real-time by implementing formative assessments to support student growth over time. Moreover, we are including strategies that are research supported, we have significant learning loss due to COVID distance learning and attendance issues. We will continue to monitor and support Learning Loss Mitigation. The following actions and metrics will create a vibrant MTSS system that will support an equitable and rigorous standards-aligned learning environment for our students coupled with progress monitoring and tiered supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Math and ELA on CAASPP assessments at or above proficiency annually. (Priority 4a)	2018-2019 CAASPP Data Math 7th - 38.09% 8th - 71.15% ELA 7th - 36.93% 8th - 56.60%	2020-2021 CAASPP Math 7th - 39.07% 8th - 44.45% ELA 7th - 68.76% 8th - 58.46%	2021-2022 CAASPP Math 7th - 42.65% 8th - 37.50% ELA 7th - 56.72% 8th - 53.85%		7th and 8th grade students will increase by 9% in both ELA and Math CAASPP assessments..

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase local assessments in math and ELA annually. (Priority 8)	<p>2020-2021 STAR Data</p> <p>Math 7th - 39.68% 8th - 39.34%</p> <p>ELA 7th - 59.37% 8th - 56.25%</p>	<p>2021-2022 Spring STAR Data</p> <p>Math 7th 32% 8th 39%</p> <p>ELA 7th 54% 8th 57%</p>	<p>2022-2023 Spring STAR Data</p> <p>Math 7th- 26% 8th- 37%</p> <p>ELA 7th- 59% 8th- 58%</p>		7th and 8th grade students increase by 9% in local STAR measures.
Union Hill will develop and implement Standards-aligned common formative assessments in ELA and Math to measure and monitor growth on the California State Standards and enable English Language Learners to be proficient on ELD Standards. (Priority 2a, 2b)	2021-2022 25% content area teacher have created standards-aligned common formative assessments in their grade level teams	2021-2022 25% content area teacher have created and implemented common formative assessments in their grade level teams. No Change	2022-2023 40% content area teachers have created and implemented common formative assessments in their grade level teams.		100% of 7th and 8th grade level teams will have standards-aligned common formative assessments.
English Learner advancement on reclassification rate. (Priority 4e, 4f)	<p>2020-2021 Level 2 ELPAC: 67% Level 3 ELPAC: 33%</p> <p>0 Reclassification.</p>	Fall 2021-2022	<p>Spring 2021-2022</p> <p>Level 2 ELPAC: 2 students</p> <p>0 Reclassification</p>		80% of students in this cohort will be reclassified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities will increase their math and ELA on CAASPP. (Priority 4)	2018-2019 CAASPP Math: 0% ELA: 0%	2020-2021 CAASPP Math 0% ELA 18%	2021-2022 CAASPP Math 4.55% ELA 19.05%		Students with disabilities will increase their ELA and Math CAASPP performance by 10%.
Teachers will be fully credentialed and appropriately assigned (Priority 1a)	2020-2021 100%	2021-2022 100%	2022-2023 100%		Maintain 100% of teachers being fully credentialed and appropriately assigned.
Students will be enrolled in a broad curriculum including programs provided to unduplicated pupils and students with exceptional needs. (Priority 7a, b, c)	2020-2021 100%	2021-2022 100%	2022-2023 100%		Maintain 100% of students enrolled in a broad curriculum.
All students will have sufficient access to standards-aligned instructional materials. (Priority 1)	2020-2021 Zero Violations	2021-2022 Zero Violations	2022-2023 Zero Violations		Maintain zero violations reported on the Williams Act quarterly audit.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-Aligned Learning	Union Hill will provide a system to facilitate both ELA and Math standards-aligned assessments and support to measure student	\$11,198.00	Yes

Action #	Title	Description	Total Funds	Contributing
		growth. Union Hill will provide professional learning and training to align standards with assessments.		
1.2	Universal Design for Learning (UDL)	Union Hill School District entered into a Memorandum of Understanding (MOU) with the Nevada County Superintendent of Schools to provide professional learning and support to successfully implement Universal Design for Learning (UDL) practices in all classrooms which supports all students including students with disabilities. Union Hill will provide additional release time to visit classrooms as well as additional classroom supplies and support focused on student equity.	\$16,200.00	Yes
1.3	Before and After School Academic Support and Enrichment	Union Hill School District will provide tiered responses to support our students. This will include tutoring, tiered intervention and academic enrichments for our students.	\$9,500.00	Yes
1.4	Broad Curriculum	Union Hill will continue to strengthen and expand educational opportunities through the lens of equity for our students. This will include advanced math, visual and performing arts (VAPA), Robotics and Science, Technology, Engineering and Math (STEM) electives. Union Hill will also work with our partner, Nevada Union High School District, to align our electives to established pathways that will support the transition to secondary educational opportunities.	\$41,224.00	Yes
1.5	Professional Learning	We will provide professional learning with standards-aligned learning, assessment tools, and professional learning communities to strengthen teacher practice and build capacity for our teachers including supporting our teacher induction program.	\$4,600.00	Yes

Goal Analysis [2022-23]

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

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

Action 1.1 Multi-Tiered Systems of Support Specialist: This action has been implemented as planned. This is the second year with this position. The specialist continued to strengthen our practices, procedures and protocols that support equitable access to standards-aligned learning including UDL, PBIS and SEL to ensure students experience successful grade level transitions.

Action 1.2 Universal Design for Learning (UDL): This action has been implemented as planned to support the smooth grade level transitions. Our middle school teachers are engaged in a county-wide UDL consortium which includes time for observations and time to reflect and collaborate with their colleagues that further support removing barriers to the learning process for all students including SED, Foster Youth, Homeless and students with disabilities. This has supported Goal 1 (MTSS) and standards-aligned learning.

Action 1.3 Standards-Aligned Learning: This action has further been actualized with teachers collaboratively identifying essential standards in all content areas to support the smooth transition between grade levels. However, the primary barrier has been a lack of a consistent assessment of standards-alignment learning. This has been addressed in our 2023-2024 action 1.1.

Action 1.4 Before and After School Learning Center Services: This action has supported Goal 1 College and Career Readiness. However, with the implementation of the Extended Learning Opportunity Program (ELOP) we have been able to create a much more robust and varied opportunities for all students especially our SED, Foster Youth, Homeless and Students with Disabilities that includes tutoring, Reading, Arts and Humanities and world language.

Action 1.5 Access to Technology: Union Hill has continued to ensure that all students have equitable access to technology in our one-to-one initiative for Middle School. This has allowed students access to standards-aligned projects, presentations, support and virtual communication. This action, specifically, has supported our SED, Foster Youth, Homeless and Students with Disabilities with ensuring a smooth transition between grade levels that supports College and Career Readiness.

Action 1.6 Broad Curriculum: This action has been implemented as planned to support College and Career Readiness. However, Union Hill is planning additional opportunities for students to be engaged in College and Career electives to support each student, especially our SED, Foster Youth, Homeless and Students with Disabilities a more rounded education within our broad curriculum choices.

Action 1.7 Software Subscription: This action was implemented as planned. However, as mentioned in Action 1.3 above, it has been determined that STAR and Lexia does not provide consistent data that will inform instruction and support student growth. Therefore, we will be modifying this action as noted in the goals section and the description of changes below.

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

Union Hill utilizes a 10% threshold to determine material difference between budgeted and estimated actuals.

Action 1.1, Action 1.2, Action 1.3, Action 1.4, Action 1.6 was within the 10% threshold.

Action 1.7 was budgeted for \$6,237. The estimated actual is \$19,032. The significant difference is due to two components. First, increase cost of assessment platforms. Secondly, we implemented a new platform for our media center called Beanstack which will replace Renaissance AR.

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

Action 1.1 (MTSS Specialist) has supported progress towards Goal 1 by a) Additional support for our teachers and students; b) Creates a sustainable system focused on continuous improvement over time and tiered responses that support student learning outcomes. The MTSS Specialist ensured that 100% of our teachers have received professional learning in the MTSS framework.

Action 1.2 (UDL): All grade level teams observed colleagues and engaged in a cycle of inquiry process. This action is ongoing in order to practice strategies in the classroom to remove barriers to learning for our students.

Action 1.3 (Standards-Aligned Learning) are becoming a standard practice. However, these action steps are on a continuum to support Goal 1: College and Career Readiness. We will continue to focus on both research proven strategies that support student learning. Our data has not provided significant increase or improvement. However, we did see a slight increase in 7th grade CAASPP Math (39% to 43%) and in our local assessments in 7th grade ELA (54% to 59%) and 8th grade math (57% to 58%).

Action 1.4 (Before and After School Learning Center): This action has greatly been enhanced by the Extended Learning Opportunity Program (ELOP) by providing tiered interventions and enrichment opportunities for our students serving 30 unduplicated students and an additional 37 students for a total of supporting 67 students.

1.5 (Access to Technology): We provided new technology devices for all middle school teachers and one-to-one devices for all middle school students. This includes updating peripherals as needed. 100% of students have access at home with their one-to-one devices to complete projects, homework assignments and appropriate research.

Action 1.6 (Broad Curriculum): This action has made progress towards Goal 1 by ensuring that there is equitable access to all core content areas as well as broaden our elective programs to ensure all students have the opportunities to engage in College and Career courses that support appropriate skill development. We have provided resources for STEM and coding instruction as well as evaluated our programs to introduce additional opportunities for our students. For example, we are planning for a full-time music program in the 2023-2024 school year. 100% of students have access to interventions, support and enrichment without losing instructional time in our core program.

Action 1.7 (Software Subscription): This action has provided data that supports monitoring of student learning. More importantly, however, is we have been able to evaluate the effectiveness of data received and noticed gaps with needed information to inform our teaching practices and monitor student learning outcomes. We need to enhance our local data to measure consistent growth for our students. We are transitioning to a new program (I-Ready) that will support Goal 1 more effectively.

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

1. We have deleted Action 1.1 (MTSS Specialist). We have a new principal who is well-versed in the components of MTSS and we moved Action 1.3 (Standards-Aligned Learning) to Action 1.1.

2. We have modified action 1.4 to read Before and After School Academic Support and Enrichment instead of Before and After School Learning Center. Further we changed the description under action 1.4 to read Union Hill School District will provide tiered responses to support our students. This will include tutoring, tiered intervention and academic enrichments for our students.
3. We deleted Action 1.5 (Access to Technology) as we have replaced or repaired all teacher and student technology devices as well as our infrastructure with a one-time funding stream.
4. We have deleted Action 1.7 and incorporated needed assessment tool under Action 1.1 (Standards-Aligned Learning). We will not be using STAR or Lexia any longer. Instead, we will be using I-Ready as a consistent diagnostic, formative and summative assessment tool for 1-8 grade. Moreover, we added additional language in the description to include information on our assessment tool: "By evaluating our data, standards-aligned instruction and assessment, we will be transitioning to a new assessment system instead of STAR and Lexia that will provide more effective data in real-time by implementing formative assessments to support student growth over time.:"
5. We added a new action 1.5 to be professional learning, including teacher induction, as we deleted Goal 3.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	School Culture and Climate: Students will thrive in a safe, healthy, nurturing and supportive educational environment.

An explanation of why the LEA has developed this goal.

We evaluated the Local Control Accountability Plan (LCAP) annual update, state and local assessment data, the surveys and input from all educational partners that focused on the need to create systems and structures focused on strengthening our school culture and climate by developing appropriate tiered interventions and how we will respond, as well as to safety concerns, to ensure that all students thrive in a safe, healthy nurturing and supportive educational environment at Union Hill School District. Union Hill has been targeted for Differentiated Assistance (DA) in suspensions and Chronic Absenteeism. These areas will be supported by our partnership with the Nevada County Superintendent of Schools and our D.A. team. The change strategy is intentional to support parent outreach for students with disabilities for chronic absenteeism. Action steps aligned to Goal 2 will support the achievement of the goal by providing resources to develop a Social-Emotional and behavioral MTSS structure, activities to further engage our students and personnel to strengthen Union Hill's Emotional and Behavioral support for our students. Evaluating our data from parent, staff and student surveys as well as state data, we have determined that all students, especially our SED, Foster Youth, homeless and students with disabilities need additional support as noted in our baseline data and our year 1 and 2 outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Two or More Races, Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) suspensions will be reduced. (Priority 6A)	2019-2020 Dashboard: Hispanic: 10.00% SED: 8.50% SWD: 17.40%	2020-2021 Student Information System Suspensions: 4 SED: 100%	2021-2022 Dashboard: All Students: 12.2% Two or more races: 14.6% Socioeconomically Disadvantaged: 17.5% Students with Disabilities: 22.6%		Reduce the suspension gap within these subgroups and all students by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Suspensions: 8		
Chronic Absenteeism will be reduced, school attendance rates will improve and will maintain zero drop out rate for all students, including Two or More Races, Socioeconomically disadvantaged and Students with Disabilities. (Priority 5A, B, C)	<p>2019-2020</p> <p>Chronic Absenteeism All students: 38.19% English Learners: .01% Socioeconomically Disadvantaged: 19.44% Students with Disabilities: 0% Hispanic: 0% White: 15.57%</p> <p>ADA 95.14%</p> <p>Dropout rate: 0</p>	<p>2020-2021</p> <p>Chronic Absenteeism All students: 29.5% English Learners: 4.6% Socioeconomically disadvantaged: 14.8% Students with disabilities: 19% Hispanic: 7% White: 98%</p> <p>ADA 89.27%</p> <p>Dropout rate: 0</p>	<p>2021-2022</p> <p>Chronic Absenteeism All students: 35.1% Two or more races: 43.9% Socioeconomically Disadvantaged: 47.5% Students with Disabilities: 53.3% White: 31.8%</p> <p>ADA 91.28%</p> <p>Dropout Rate: 0</p>		<p>Reduce chronic absenteeism gap between all students and subgroups by 4% and maintain zero drop out rate. Maintain ADA at 95% Maintain 0 Dropout rate.</p>
School Connectiveness and Meaningful Participation will increase for all students, including our Two or more Races, Socioeconomically disadvantaged and Students with Disabilities as reported on the California Healthy	<p>2020-2021</p> <p>School Connectiveness 51% (7th) 49% (8th)</p> <p>Meaningful Participation: 23% (7th) 18% (8th)</p>	<p>2021-2022</p> <p>School connectedness 53% (7th) No Data for 8th grade.</p> <p>Meaningful Participation 30% (7th) No Data for 8th grade.</p>	<p>2022-2023</p> <p>School Connectiveness 56% (7th) No data for 8th grade.</p> <p>Meaningful Participation 27% (Middle School)</p>		<p>70% of students in 7th and 8th grade will feel connected and 50% participate in the Union Hill community.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kids Survey (CHKS) and the School Site Council survey. (Priority 6C)					
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 and our Facility Inspection tool (FIT). (Priority 1C)	2020-2021 Facility Inspection Tool (FIT) FIT average 100%	2021-2022 Facility Inspection Tool (FIT) 99% this is due to a bathroom water issue which has been addressed.	2022-2023 Facility Inspection Tool (FIT) 100%		Maintain 100% FIT average.
Maintain zero expulsion rates as reported annually on the Civil Rights Data Collection. (Priority 6B)	2019-2020 Zero Expulsions	2020-2021 Zero Expulsions	2021-2022 Zero Expulsions		Maintain zero expulsions.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavioral Interventions and Supports (PBIS)	Develop a multi-tiered system of PBIS including Social-Emotional Learning, Positive Attendance Initiative, Anti-Bullying Initiative, and, alternatives to suspension program.	\$1,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Increase and support extra-curricular activities	Develop additional enrichment activities aligned to the vision and mission of Union Hill to meet the needs of our students including Extended Learning Opportunities program.	\$11,000.00	Yes
2.3	Behavioral and Emotional Support	Union Hill will support our mental health and counseling services by providing additional hours to our Registered Behavior Technicians (RBT), school-wide counselor, a Speech-Language Pathology Assistant (SLPA), and an Educationally Related Mental Health Services (ERMHS) counselor to support our students on IEPs who require this service.	\$66,361.00	Yes
2.4	Dean of Students	This action will support the other actions of Goal 2 including PBIS, SEL, Extra-Curricular Activities, Attendance and Professional Learning.	\$23,848.00	No
2.5	Professional Learning	This action will focus on providing professional learning for all aspects of school climate and culture of MTSS.	\$2,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 1 Develop a multi-tiered system of PBIS focused on Tier 1 strategies including Social-Emotional Learning (SEL) utilizing Second Step Anti-Bullying Component, Positive Attendance Initiative and alternative to suspension program. Union Hill has implemented a PBIS team consisting of our MTSS Specialist, mental health professionals, administration and teachers. The team has created goals and evaluates our systems to support our students. We have implemented Second Step as planned and continue to improve our sustainability for social-emotional learning. Moreover, we need to continue to improve upon student monitoring and follow-up to ensure that our Second Step program supports student's positive behavior and mental health. Union Hill Middle School currently has a partnership with the Nevada County Superintendent of Schools in a county-wide consortium that supports Social-Emotional Learning. We will continue to develop and implement a Positive Attendance Initiative and an alternative to suspension program by placing a new position (Dean of Students) in the 2023-2024 LCAP that will support being targeted for Differentiated Assistance for high suspensions and chronic absenteeism.

Action 2 Increase and Support extra-curricular activities. This has been implemented as planned. However, this action was greatly enhanced by the Extended Learning Opportunity Program (ELOP). We created a Teacher-on-Special Assignment (TOSA) ELOP Coordinator position that has created enrichment activities such as a Garden Club, Art, Dance and music opportunities, World Language workshops, and Makerspace workshops. Furthermore, Union Hill has brought back following COVID-19 restrictions all athletic and club opportunities for our students.

Action 3 Behavior and Emotional Support; This has been implemented as planned. We have extended hours for two RBTs and hired an additional Student Support Paraprofessional which has greatly supported Union Hill's Culture and Climate. Union Hill is evaluating our needs for Behavior and Emotional Support besides a Dean of Students to ensure our students thrive in a safe, healthy, nurturing and supportive educational environment.

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

Union Hill calculates a 10% threshold to determine material difference between budgeted and estimated actuals.

Action 2.1 was budgeted for \$501. The estimated actual is \$1,400. The significant gap is due to unexpected needs and costs of materials to support PBIS.

Action 2.3 was budgeted for \$49,139. The estimated actual is \$43,117. This was due to our decision not to fill a .2 psychologist.

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

Action 1: We have made progress on strengthening our Positive Behavioral Interventions and Supports (PBIS) in creating a sustainable school-wide culture that supports Goal 2. However, our data focused on suspensions and chronic absenteeism did not support our overarching goal. We evaluated this action step and realized a gap in services that a Dean of Students as well as an additional tool to monitor behavior and attendance is needed that will support Goal 2 as well as Union Hill being targeted for Differentiated Assistance due to high suspension rates and chronic absenteeism. However, our Healthy Kids Survey suggests that 56% of 7th grade students feel connected to Union Hill.

Action 2: Increase and Support Extra-Curricular Activities. This action step has been redefined with the implementation of ELOP. Moreover, Union Hill has re-implemented all field trips, athletics, clubs music, art leadership and parent information nights that all support a successful and robust Goal 2. We are seeing an increase in student participation and parent engagement as illustrated with our ELOP enrollment where 30 unduplicated and an additional 37 students participated with intervention and enrichment activities.

Action 3: Behavioral and Emotional Support. This action has supported progress towards Goal 2 by increasing our RBTs to monitor our students. Moreover, we were able to increase our services with mental health due to our counseling services and support by increasing our student support groups, TUPE support, Homeless and Foster Youth services. However, we are in the process of some restructuring of positions, responsibilities and systems to improve upon areas of concerns in both behavior and absenteeism due to mental health issues and not being engaged in the educational process at Union Hill. Although this action is necessary, we need to continue to strengthen and coordinate our support with the addition of a Dean of Students and an Educationally Related Mental Health Services (ERMHS) counselor.

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

1. New language was added to the description under goal 2 to include Differentiated Assistance.
2. The first two metrics has been modified by deleting "Hispanic" and replacing this with "Two or More Races." Furthermore, the outcome was changed to reflect our intention of "Reduce the suspension gap within these subgroups and all students by 5%" by adding our white population and Two or More Races to our outcomes and "Reduce chronic absenteeism gap between all students and subgroups by 4% and maintain zero drop out rate."
3. Action 2.2 has been modified to included Extended Learning Opportunities Program.
4. Action 2.3 has been modified. We will support counseling services including a school-wide counselor, additional hours for RBT Services, a SLPA position and an ERMHS counselor.
5. Action 2.4 (Dean of Students) to support this goal and action steps.
6. We added Action 2.5 (Professional Learning) as we deleted Goal 3 in order to support and build capacity in PBIS, SEL and support extra-curricular activities.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Strengthen Educational Partnerships: In order to support student achievement, Union Hill School District will increase involvement of our parents and community partners.

An explanation of why the LEA has developed this goal.

This goal focuses on increasing the involvement of our school community and increasing parent input in the decision-making process. Moreover, following the 2020-2021 school year, it is essential that we increase parent participation in programs for our unduplicated students. This goal is to promote parent participation in their child's education, especially following the first full year of COVID restrictions. Union Hill has seen a dramatic decrease in parent participation and engagement as demonstrated from a parent surveys and lack of activities to engage our parents during the pandemic. It has become evident by parent surveys that many parents, especially those parents who can be classified as English as a Second Language, have students with a learning disability and our socioeconomically disadvantaged parents need additional support with the components of a rigorous, inclusive education. There is a need to redesign many outreach communication strategies to ensure all parents and educational partners are involved and engaged with Union Hill School District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Surveys on appropriate communication from site and district in order to increase stakeholder decision-making. (Priority 3A, B)	2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841 California Healthy Kids Survey 74% of parents feel that the school asks for feedback.	2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841 California Healthy Kids Survey 74% of parents feel that the school asks for feedback.	2022-2023 Website analytics is no longer available. California Healthy Kids Survey 59% of Parents report that they are involved with Union Hill. School Site Council:		75% of educational partners are involved with Union Hill. 80% of educational partners that Union Hill communicates effectively.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.	School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.	78.3% of parents state that Union Hill communicates well and effectively with our families.		
Promote Educational Partnership participation in programs for individuals with exceptional needs as measured by parent and staff surveys, the California Healthy Kids Survey, Volunteer participation, and outside activities attendance. (Priority 3C)	2021-2022 30% current participation. 106 Cleared parent volunteers. School Site Council: 69.53% desire to volunteer at Union Hill.	2021-2022 30% current participation. 106 Cleared parent volunteers. School Site Council: 69.53% desire to volunteer at Union Hill.	2022-2023 35% current participation. 114 Cleared parent volunteers. School Site Council: 78% desire to volunteer at Union Hill.		60% of our parents participate in programs for individuals with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liaison and Communication Specialist	This position will support all actions included in Action 3.	\$12,439.00	Yes
3.2	Parent and Staff University and Education	This is a virtual information hub that will support our parents with equitable access to understand the many initiatives and acronyms in education. Specifically, the programs and opportunities at Union Hill.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Moreover, the staff component will consist of virtual information and professional learning for teachers and classified staff.		
3.3	Parent and Community Outreach	Union Hill School District will develop a variety of educational partnership engagement opportunities for parent volunteers and community partnerships.	\$2,000.00	Yes
3.4	Web Content and Communication	Union Hill will continue to improve upon equitable access to our web portal, communication systems, and classroom to home communication to strengthen our educational partnership engagement and support.	\$3,420.00	Yes

Goal Analysis [2022-23]

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

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

Goal 3 (High Quality and Learning) has been deleted in the 2023-2024 LCAP.

Action 3.1 Certificated Staff: Professional Learning: Certificated staff participated in professional learning targeted on Multi-Tiered Systems of Support (MYSS) as planned.

Action 3.2 Classified Staff: Professional Learning: Classified Staff has participated in professional learning as planned. We increased participation with our Student Support Paraprofessionals working with our certificated staff to improve instructional practice. We do need to focus, however, on additional professional learning opportunities for other classified classifications.

Action 3.3: Teacher Induction Program. This action has been implemented as planned.

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

Union Hill uses a 10% threshold to determine budgeted item versus estimated actual budget.

Action 1 Certificated Staff Professional Learning was budgeted for \$3,800. The estimated actual is \$830. The reason for the gap in budgeted versus actual is due to the use of one-time grant funding streams targeted at improving instructional practice to minimize learning loss.

Action 2 Classified Professional Learning was budgeted for \$3,120. The estimated actual is \$3,120. The reason for the gap is two fold. First, we used alternative funding streams to support professional leaning. Secondly, we need to expand our services to support all classified classifications.

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

Action 1 was effective in supporting our certificated staff with professional learning focused on building capacity. We facilitation professional learning in UDL, SEL, PBIS and Standards-aligned learning including appropriate assessments to guide instruction. This Action has been integrated into Goals 1 and 2 for the 2023-2024 LCAP.

Action2 was effective in supporting this goal by providing to all Student Support Paraprofessionals professional learning aligned with certificated staff and the MTSS framework. Moreover, we provided our bus drivers with additional training to maintain their safety records. However, additional efforts should be to focus on specific classified classifications.

Action 3 has been effective towards this goal to support our qualified certificated staff for Teacher Induction by providing mentor teachers and support. This will be evidenced by clearing their credentials.

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

1. The previous Goal 3 has been deleted. We have integrated High Quality Teaching and Learning (Professional Learning) into Goal 1 and Goal 2.
2. We have moved Goal 4 (Strengthening Stakeholder Engagement) to Goal 3. Moreover, we have changed the title of Stakeholder Engagement to Strengthen Educational Partnerships.
3. We modified the first metrics by deleting the number of parents accessing our destination portal (website).
4. The desired outcomes for 2023-2024 has been changed to state: 75% of Educational Partners are involved with Union Hill. 80% of educational partners state that Union Hill communicates effectively.
5. We have added Action 1.1 (Parent Liaison and Communication Specialist) to support Goal 3.
6. We have modified Action 3.2 to read "Parent and Staff University and Education" with new description.
7. Action 3.4 description has changed to "Union Hill will continue to improve upon equitable access to our web portal, communication systems, and classroom to home communication to strengthen our educational partnership engagement and support."

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Strengthen Educational Partnerships: In order to support student achievement, Union Hill School District will increase involvement of our parents and community partners.

An explanation of why the LEA has developed this goal.

This Goal has been moved to Goal 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Surveys on appropriate communication from site and district as well as number of parents and community members accessing our destination portal in order to increase stakeholder decision-making. (Priority 3A, B)	2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841 California Healthy Kids Survey 74% of parents feel that the school asks for feedback. School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.	2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841 California Healthy Kids Survey 74% of parents feel that the school asks for feedback. School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.			Consistent increase in parent/Community Engagement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promote parental participation in programs for individuals with exceptional needs as measured by parent and staff surveys, the California Healthy Kids Survey, Volunteer participation, and outside activities attendance. (Priority 3C)	2021-2022 30% current participation. 106 Cleared parent volunteers. School Site Council: 69.53% desire to volunteer at Union Hill.	2021-2022 30% current participation. 106 Cleared parent volunteers. School Site Council: 69.53% desire to volunteer at Union Hill.			60% of our parents participate in programs for individuals with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent University and Education	Union Hill School District will develop a virtual learning experience where parents can access trainings, tutorials and support 24/7 to support their students and be engaged with our staff and support personnel.		Yes
4.2	Parent and Community Outreach	Union Hill School District will develop multiple stakeholder engagement opportunities for parent volunteers including evaluating additional avenues for parent input.		Yes
4.3	Web Content and Communication	Union Hill School District will develop a communication structure with Edlio Web Support and Brightarrow Communication, which is aligned		Yes

Action #	Title	Description	Total Funds	Contributing
		with our student information system (PowerSchool), to strengthen our communication and engagement in our community.		

Goal Analysis [2022-23]

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

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

There have been challenges with Goal 4 implementation due to staff capacity. This goal has been moved to Goal 3. Moreover, an additional position has been added (Parent Liaison and Communication Specialist) to support the action steps of this goal.

Action 4.1 Parent University and Education. This action step is in progress. It was not implemented as planned due to staff capacity.

Action 4.2 Parent and Community Outreach. This action step is in process. It has been challenging with parent and community engagement following the pandemic's restrictions. This will be a focus in the 2023-2024 LCAP.

Action 4.3 Web Content and Communication. This action is in progress. It has been challenging due to staff capacity to develop and monitor our web portal. However, we have communicated extensively with our educational partners through our communication system in print and virtual.

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

Union Hill uses a 10% threshold to determine material difference between budgeted versus estimated actual.

Action 1 was budgeted for \$380.00. The estimated actual is \$0. Union Hill used an existing position to support this goal instead of paying an hourly wage to another employee.

Action 2 was budgeted for \$190.00. The estimated actual is \$0. Union Hill used an existing position to support this goal instead of paying someone hourly. Moreover, we used one-time funding to support parent and community outreach.

Action 3 was budgeted for \$1,577. The estimated actual is \$2,127. The difference between budgeted and estimated actual is due to an unexpected change of practice by adding Bearcat (Preschool) students into our process which had an increase cost.

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

Action 1 is a viable and effective action to support Goals 4 (now Goal 3). However, this action is in progress and will be a focus in the 2023-2024 LCAP.

Action 2 was not implemented as intended due to COVID-19 restrictions being lifted but parent and community engagement must be a focus for 2023-2024.

Action 3 supports goal 4 as intended. We greatly enhanced our communication with our web site and Edlio communication tool. However, please refer to the 2023-2024 LCAP for increased focus.

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

Action 1: This action has been moved to Goal 3 Action 2.. Please refer to Goal 3 for the changes in this goal and action steps. Please see 2023-2024 LCAP Goal 3.

Action 2; This action has been moved to Goal 3 Action 3. Please refer to Goal 3 for the changes in this goal and action steps. Please see 2023-2024 LCAP Goal 3.

Action 3: This action has been moved to Goal 3 Action 4. Please refer to Goal 3 for the changes in this goal and action steps. Please see 2023-2024 LCAP Goal 3.

Metric (Outcome) for Action 1 was changed to "Consistent increase in parent/Community Engagement"

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
105,654	0%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.86%	0.00%	\$0.00	6.86%

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

Required Descriptions

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

Evaluating Union Hill School District's local and state data as well as survey data from all Educational Partners, it is evident that our systems and structures need to remain to ensure sustainability. Our data indicates that we still need to focus on our socioeconomically disadvantaged students (SED) foster youth and our homeless students. In determining our actions, we have analyzed the most appropriate strategies to allow for equitable access and support for our subgroups. For example, in ELA, while all students for our 2021-2022 CASSPP results illustrates that 55.30% of students meet academic standards while 44.89% of our Socioeconomically Disadvantaged students meet academic standards. Our CASSPP math results for 2021-2022 illustrates that 40.15% of all students meet the academic standards while 35.42% of Socioeconomically disadvantaged students meet standards. Union Hill does not have enough foster youth or English Language Learners to meet state requirements for a score. Our local assessments (STAR) does not measure Foster Youth or Homeless populations. Union Hill has also been identified for Differentiated Assistance for Chronic Absenteeism and for our suspension rate. Our Chronic Absenteeism for all students was very high at 34.5% there and our socioeconomically disadvantaged students were very high at 46.4%. Therefore, this LCAP serves as an action plan that focuses on and identifies our students who need the most support. We have added a Dean of Students, increased our Before and Afterschool Academic Support and Enrichment, and added a new position, Parent Liaison-Communication Specialist.

Goal 1 College and Career Readiness that focuses on Multi-Tiered Systems of Support (MTSS) framework that supports grade-level transition.

Action 1 is contributing to ensure equitable access to our curriculum for our foster youth, homeless, and socioeconomically disadvantaged students. Standards-Aligned Learning and Assessment will include a research-based assessment system that provides our teachers and students with formative assessments, as well as summative and diagnostic, that enables real-time data to support the learning process for all students but our struggling students in particular.

Action 2 is contributing to support minimizing or eliminating barriers to learning for our foster youth, homeless, and socioeconomically disadvantaged students. Implementing and supporting a Universal Design for Learning (UDL) framework. We have partnered with our County Office of Education for additional training and resources. UDL will create equitable classrooms for all students by reducing barriers to learning especially focused on our SED, Foster Youth, and EL students. The primary purpose of UDL is to ensure all students have equitable access to the standards-aligned curriculum.

Action 3 is contributing to support our unduplicated students. Before and After School Academic Support and Enrichment has increased during the 2022-2023 with our Extended Learning Opportunity Program and plans are in place to increase our number of unduplicated students which is currently is approximately 120 students district wide.

Action 4 is contributing to support equitable educational access to higher level and expanded learning opportunities. This action directly impacts our foster youth, homeless, and socioeconomically disadvantaged students by ensuring equitable access to a board curriculum regardless of additional support or interventions that are needed.

Action 5: Professional Learning is contributing and will be mandatory for all teachers on best practices in the MTSS framework to strengthen our practices to support our socioeconomically disadvantaged, homeless and foster youth. We will also ensure our Teacher Induction candidates receive the mandatory and necessary support to clear their credentials and improve their practices.

Goal 2 focuses on school culture and climate.

Action 1 is contributing as this action (PBIS) will support the social/emotional and behavioral MTSS framework. We will focus on creating a Positive Attendance Initiative, Anti-Bullying Initiative, alternative to suspension program and social-emotional learning for our students. This will especially benefit our SED, Foster Youth and EL students. Our local and state data indicates that our subgroups need additional support to reduce suspension and behavioral referrals as indicted in Union Hill being identified for Differentiated Assistance (DA). Our data indicates that our chronic absenteeism for SED is very high (46.4%) and our suspension rate is very high for SED at 18.3%.

Action 2 is contributing as our data indicates that we need to better support our SED, Foster Youth and EL students with activities that will engage and connect them to their educational environment.

Action 3 is contributing as our data indicates our students need additional support, especially our sub-groups. This action will increase the hours per week for our mental health professionals including adding a Educationally Related Mental Health Services (ERMHS) counselor and a Speech and Language Pathology Assistant.

Action 4 is not contributing because we are not using supplemental funds for this position.

Action 5 is contributing and will be mandatory for all teachers on best practices in the MTSS framework to strengthen our practices to support our socioeconomically disadvantaged, homeless and foster youth.

The metrics used to measure progress on this goal is to evaluate suspension and behavioral referrals in our student information system and on the California Dashboard. We will also measure chronic absenteeism and drop out rate. Moreover, we will continue to use the California Healthy Kids Survey to measure school connectiveness and meaningful participation as well as our School Site Council survey. We will continue to measure our school environment by using the Facility Inspection Tool (FIT) as well as monitor the annual Civil Rights Data to ensure we maintain zero expulsion rates.

Goal 3: Strengthen Educational Partnerships in order to support student achievement and increase the involvement of our parents and educational community.

Action 1 is contributing and will support all actions in Goal 3. However, the primary purpose is to ensure that there is equitable access to our families that may be socioeconomically disadvantaged, foster youth, homeless, and EL students.

Action 2 is contributing to support all parents but especially the parents of our Foster Youth, EL, SED and SWD with a clear and concise understanding of our educational programs, social and emotional development and other areas that will support connectiveness to our school and parent support of their child's education.

Action 3 is contributing and specifically focuses on developing additional forums and strategies for parents and community partners to be involved with Union Hill and our staff and students. This is also an important action to support parent voice and to be a partner in our decision-making processes. As stated in Action 1, this action supports equitable access and communication to our socioeconomically disadvantaged, foster youth, homeless, EL students.

Action 4 is contributing which is designed for equitable access in order to find information and resources for SED, EL and Foster Youth. Moreover, we have implemented a new school-to-home communication tool that will support better communication via email, text and voice.

Metrics to monitor progress on Goal 3 include parent participation in our various forums and committees, parent participation in programs and using the California Healthy Kids Survey, volunteer participation and attendance at extracurricular activities.

The expected outcomes is to 1) Eliminate the Opportunity Gap; 2) Develop sustainable systems that create equitable access to all programs and educational opportunities; 3) Improve the educational outcomes for our students who are socioeconomically disadvantaged, our Foster Youth, and our English Language Learners. All the actions identified above will be principally directed toward and effective in meeting our goals and the needs of these students. While we target these services toward this population of students, we recognize that there are

students not identified as EL, low-income or foster youth but have similar demographic and/or academic needs; therefore, all students have access to these services as needed on an School-Wide basis.

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

It is critical that when evaluating the needs of our foster youth, English Learners, and socioeconomically disadvantaged students that we look through the lens of equity and equitable access. In doing so, we are developing MTSS Systems in order to identify strengths and areas of improvement for our most vulnerable students. When the goals and actions are combined, the expected result in the required proportional increase or improvement in services. Through these services, we both qualitative and quantitatively have demonstrated increase or improved services about the required 6.86%.

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$170,935.00	\$24,316.00		\$12,439.00	\$207,690.00	\$175,072.00	\$32,618.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards-Aligned Learning	English Learners Foster Youth Low Income	\$11,198.00				\$11,198.00
1	1.2	Universal Design for Learning (UDL)	English Learners Foster Youth Low Income	\$16,200.00				\$16,200.00
1	1.3	Before and After School Academic Support and Enrichment	English Learners Foster Youth Low Income	\$9,500.00				\$9,500.00
1	1.4	Broad Curriculum	English Learners Foster Youth Low Income	\$41,224.00				\$41,224.00
1	1.5	Professional Learning	English Learners Foster Youth Low Income	\$4,600.00				\$4,600.00
1	1.6		English Learners Foster Youth Low Income					
1	1.7		English Learners Foster Youth Low Income					
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$1,900.00				\$1,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Increase and support extra-curricular activities	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
2	2.3	Behavioral and Emotional Support	English Learners Foster Youth Low Income	\$42,045.00	\$24,316.00			\$66,361.00
2	2.4	Dean of Students	All English Learners Foster Youth Low Income	\$23,848.00				\$23,848.00
2	2.5	Professional Learning	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.1	Parent Liaison and Communication Specialist	English Learners Foster Youth Low Income				\$12,439.00	\$12,439.00
3	3.2	Parent and Staff University and Education	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.3	Parent and Community Outreach	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.4	Web Content are Communication	English Learners Foster Youth Low Income	\$3,420.00				\$3,420.00
4	4.1	Parent University and Education	English Learners Foster Youth Low Income					
4	4.2	Parent and Community Outreach	English Learners Foster Youth Low Income					
4	4.3	Web Content and Communication	English Learners Foster Youth Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,540,761	105,654	6.86%	0.00%	6.86%	\$147,087.00	0.00%	9.55 %	Total:	\$147,087.00
								LEA-wide Total:	\$145,087.00
								Limited Total:	\$147,087.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Standards-Aligned Learning	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$11,198.00	
1	1.2	Universal Design for Learning (UDL)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$16,200.00	
1	1.3	Before and After School Academic Support and Enrichment	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$9,500.00	
1	1.4	Broad Curriculum	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$41,224.00	
1	1.5	Professional Learning	Yes	LEA-wide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$4,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
1	1.6				English Learners Foster Youth Low Income	All Schools		
1	1.7				English Learners Foster Youth Low Income	All Schools		
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,900.00	
2	2.2	Increase and support extra-curricular activities	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
2	2.3	Behavioral and Emotional Support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$42,045.00	
2	2.4	Dean of Students			English Learners Foster Youth Low Income		\$23,848.00	
2	2.5	Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$2,000.00	
3	3.1	Parent Liaison and Communication Specialist	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.2	Parent and Staff University and Education	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$2,000.00	
3	3.3	Parent and Community Outreach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Web Content are Communication	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$3,420.00	
4	4.1	Parent University and Education	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.2	Parent and Community Outreach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.3	Web Content and Communication	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$167,891.00	\$177,203.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Multi-Tiered Systems of Support Specialist	Yes	\$12,790.00	\$13,950
1	1.2	Universal Design for Learning (UDL)	Yes	\$4,760.00	\$4,760
1	1.3	Standards-Aligned Learning	Yes	\$1,117.00	\$1,731
1	1.4	Before and After School Learning Center Services	Yes	\$3,363.00	\$2,640
1	1.5	Access to Technology	Yes	\$4,000.00	\$4,000
1	1.6	Broad Curriculum	Yes	\$41,224.00	\$41,224
1	1.7	Software Subscription	Yes	\$6,237.00	\$19,032
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	\$501.00	\$1,400
2	2.2	Increase and support extra-curricular activities	Yes	\$32,093.00	\$35,672
2	2.3	Behavioral and Emotional Support	Yes	\$49,139.00	\$43,117

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Certificated Staff: Professional Learning	Yes	\$3,800.00	\$830
3	3.2	Classified Employees: Professional Learning	Yes	\$3,120.00	\$3,120
3	3.3	Teacher Induction Program	Yes	\$3,600.00	\$3,600
4	4.1	Parent University and Education	Yes	\$380.00	0
4	4.2	Parent and Community Outreach	Yes	\$190.00	0
4	4.3	Web Content and Communication	Yes	\$1,577.00	\$2,127

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$102,620	\$167,891.00	\$177,203.00	(\$9,312.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Multi-Tiered Systems of Support Specialist	Yes	\$12,790	\$13,950		
1	1.2	Universal Design for Learning (UDL)	Yes	\$4,760.00	\$4,760		
1	1.3	Standards-Aligned Learning	Yes	\$1,117.00	\$1,731		
1	1.4	Before and After School Learning Center Services	Yes	\$3,363.00	\$2,640		
1	1.5	Access to Technology	Yes	\$4,000.00	\$4,000		
1	1.6	Broad Curriculum	Yes	\$41,224.00	\$41,224		
1	1.7	Software Subscription	Yes	\$6,237	\$19,032		
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	\$447.00	\$1,400		
2	2.2	Increase and support extra-curricular activities	Yes	\$32,093.00	\$35,672		
2	2.3	Behavioral and Emotional Support	Yes	\$49,193	\$43,117		
3	3.1	Certificated Staff: Professional Learning	Yes	\$3,800	\$830		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Classified Employees: Professional Learning	Yes	\$3,120.00	\$3,120		
3	3.3	Teacher Induction Program	Yes	\$3,600.00	\$3,600		
4	4.1	Parent University and Education	Yes	\$380.00	0		
4	4.2	Parent and Community Outreach	Yes	\$190.00	0		
4	4.3	Web Content and Communication	Yes	\$1,577.00	\$2,127		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,337,477	\$102,620	0%	7.67%	\$177,203.00	0.00%	13.25%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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