



LCFF Budget Overview for Parents

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

CDS Code: 29 6027197

School Year: 2024-25

LEA contact information:

Dr. Andy Parsons

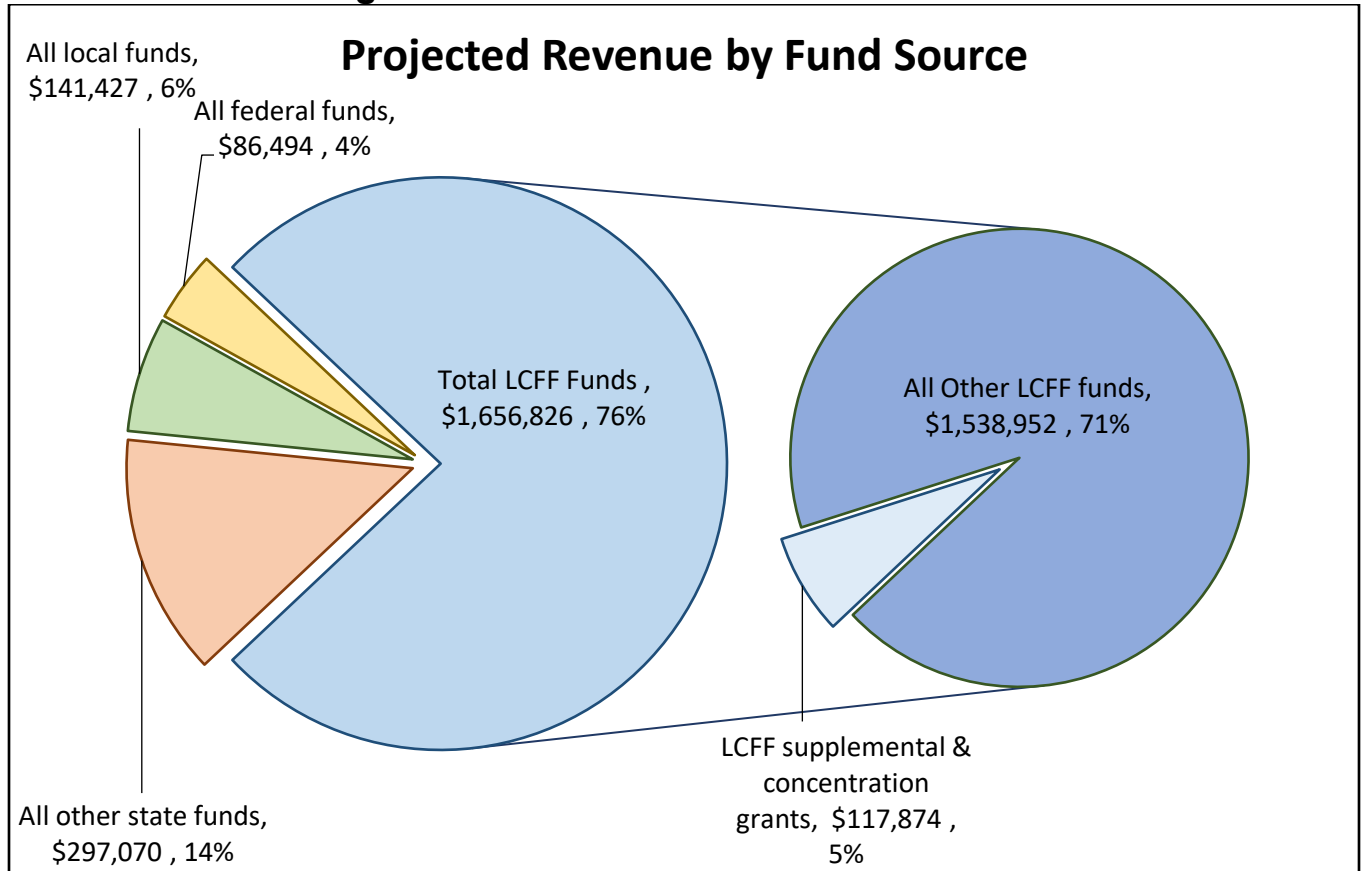
Superintendent

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 2024-25 School Year

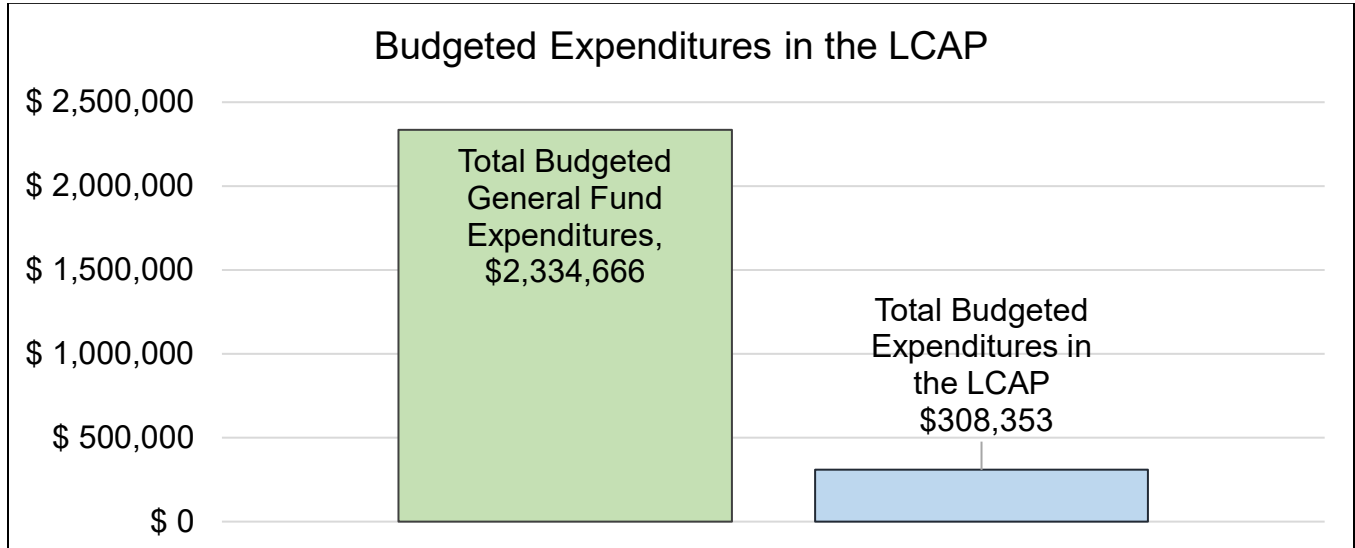


This chart shows the total general purpose revenue Union Hill Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Union Hill Middle School is \$2,181,817, of which \$1,656,826 is Local Control Funding Formula (LCFF), \$297,070 is other state funds, \$141,427 is local funds, and \$86,494 is federal funds. Of the \$1,656,826 in LCFF Funds, \$117,874 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Union Hill Middle School plans to spend \$2,334,666 for the 2024-25 school year. Of that amount, \$308,353 is tied to actions/services in the LCAP and \$2,026,313 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

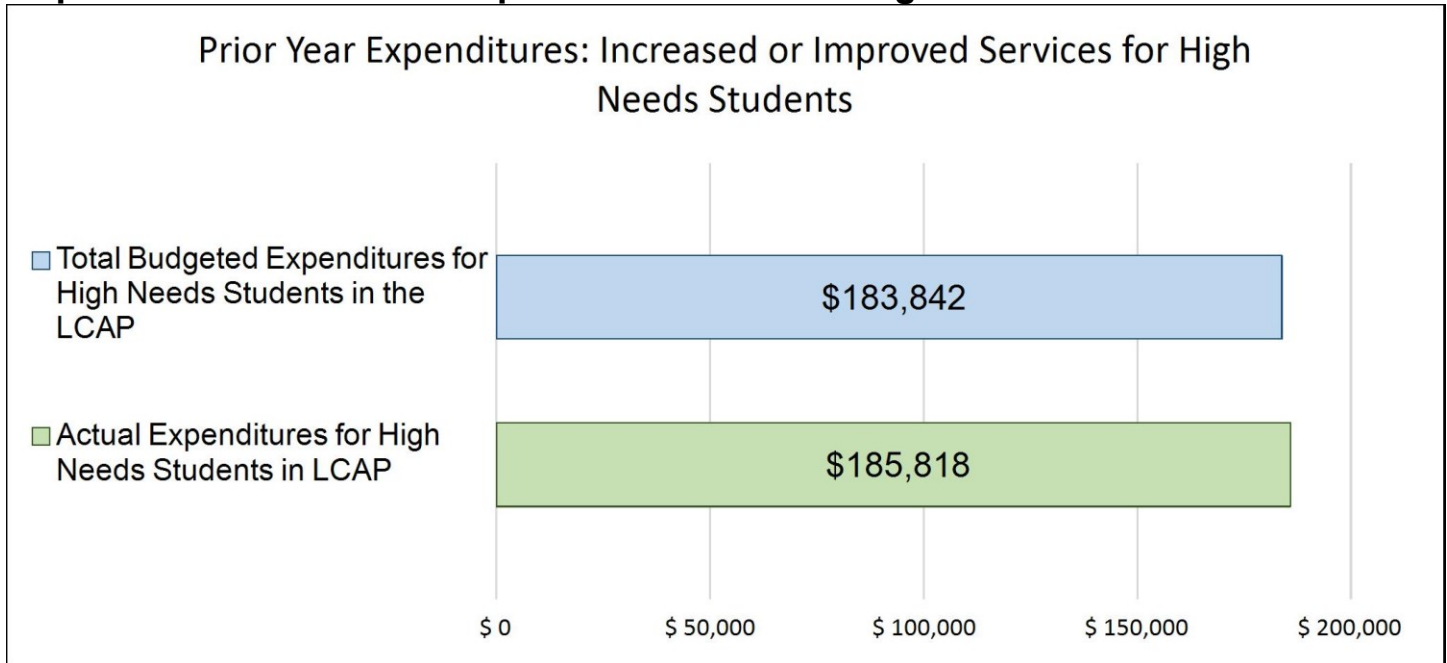
Salaries and benefits not associated with the LCAP goals, instructional, office, and custodian materials and supplies, classroom furniture and fixtures, administrative conferences, professional servicers provided by others, service contract fee administration, insurance premiums, legal fees, audit fees, utilities, special education expense, transportation expenses including fuel, driver training, supplies, repairs and maintenance associated with maintaining the facility and grounds, and all expenses associated with cafeteria operations including salaries, benefits, and meal purchases.

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

In 2024-25, Union Hill Middle School is projecting it will receive \$117,874 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 \$119,136 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2023-24, Union Hill Middle School's LCAP budgeted \$183,842 for planned actions to increase or improve services for high needs students. Union Hill Middle School actually spent \$185,818 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

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

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.

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%	2022-2023 CAASPP Math 7th - 50.00% 8th - 38.80% ELA 7th - 61.20% 8th - 57.57%	7th and 8th grade students will increase by 9% in both ELA and Math CAASPP assessments..
Increase local assessments in math and ELA annually. (Priority 8)	2020-2021 STAR Data Math 7th - 39.68% 8th - 39.34% ELA 7th - 59.37% 8th - 56.25%	2021-2022 Spring STAR Data Math 7th 32% 8th 39% ELA 7th 54% 8th 57%	2022-2023 Spring STAR Data Math 7th- 26% 8th- 37% ELA 7th- 59% 8th- 58%	2023-2024 March I-Ready Data Math 7th - 26% 8th - 41% ELA 7th - 34% 8th - 50%	7th and 8th grade students increase by 9% in local STAR measures.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	2023-2024 60% of content 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)	2020-2021 Level 2 ELPAC: 67% Level 3 ELPAC: 33% 0 Reclassification.	Fall 2021-2022	Spring 2021-2022 Level 2: 50 % Level 3: 30% Level 4:20% 0 Reclassification	Spring 2022-2023 Level 1: 0 Level 2: 25% Level 3: 50% Level 4: 25% One student reclassified	80% of students in this cohort will be reclassified.
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%	2023-2024 CAASPP Math: 5.56% ELA: 5.56%	Students with disabilities will increase their ELA and Math CAASPP performance by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers will be fully credentialed and appropriately assigned (Priority 1a)	2020-2021 100%	2021-2022 100%	2022-2023 100%	2023-2024 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%	2023-2024 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	2023-2024 Zero Violations	Maintain zero violations reported on the Williams Act quarterly audit.

Goal Analysis

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

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

1.1 Standards-Aligned Learning: Union Hill transitioned from STAR local assessments to i-Ready for our local assessments. This system provides more timely and standards-aligned assessments. Union Hill has also redesigned and supported our systems of tiered interventions to support our students. Union Hill redesigned the implementation of the 1.2 Universal Design for Learning (UDL) by creating grade-level teams with teacher leads and its observational schema. It developed a five-year plan to support removing barriers for students in the learning process. 1.3 was implemented as intended, except the next step is to connect the interventions and enrichment activities to students' classroom assessments. Our Broad Curriculum action was implemented as intended. We will continue to evaluate our curriculum through the lens of equity to ensure access for all students. Professional Learning remains a mainstay for our teachers to strengthen and improve their practices.

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% difference threshold to discuss material differences between budgeted expenditures and estimated actuals. Action 1.1 is within the 10% threshold. The projected budget was \$11,198; the estimated actuals are \$10,100. Action 1.2 was projected for \$16,200; the estimated actuals is \$4,952. The primary difference is that we modified our observation schema to eliminate substitute costs. Action 1.3 projected costs were \$9,500; the estimated actuals are \$11,247. Our middle school needed additional funds for before and after-school activities. Action 1.4 was projected at \$41,224; our estimated actuals are \$47,465. The difference is due to unanticipated supplies to support our students. Action 1.5's budget was \$4,600; the estimated actuals are \$7,395. The reason for the material difference is under projection of Professional Learning costs.

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

1.1 (Standards-Aligned Learning) has been effective but needs to be more intentional in implementing standards, providing the pedagogy (aligned with UDL), and implementing formative and benchmark assessments to drive teacher instructional decisions. Following professional learning community strategies for tiered interventions will be essential for student success. Union Hill has made progress in vertical and grade level alignment with essential standards and, more importantly, with our assessment tool to measure student progress over time accurately. Moreover, action 1.2 (Universal Design for Learning) is critical in classroom pedagogy to remove barriers to student standards-aligned learning. Both actions will continue in our 2024-2025 LCAP as we improve our practices and focus on formative assessments to ensure all students meet their learning goals. This is based on our CASSPP and local data as outlined above. This has been a process of our efforts to support students with varied learning loss post-pandemic and implementing a new assessment tool. The data suggests that we have met our goals, and this goal has continued to be successful. Our Before and After School Academic Support and Enrichment (Action 1.3) has been very beneficial in supporting our tiered intervention program and enrichment activities. This will be in our 2024-2025 LCAP. However, we are working on aligning the intervention activities with classroom work to measure its effectiveness. Action 1.4 (Broad Curriculum) has been effective by ensuring all students (Students with IEPs, English Learners, Foster Youth, Homeless students, and socioeconomically disadvantaged students) have access to the core curriculum while having the opportunity for tiered intervention and enrichment activities. Lastly, action 1.5 (Professional learning) has improved teacher practices, processes, and knowledge base to support student learning. Besides our three (3) professional learning days that focused on Goal 1 and Goal 2 of our LCAP, our Professional Learning Time (Every other Wednesday) has served as a time when our teachers evaluate student data using the cycle of inquiry, but also, focused on the four questions of professional learning community: 1) What do we expect students to know?; 2) How do we know that students have learned the standard?; 3) What do we do if students have not met the standard?; 4) What do you do if they already know the standard?

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.

After reflective discussions and evaluating data we will make the following modifications with our metrics for goal 1: Add CAST assessments on 1.1. We will add benchmark assessments and formative on 1.2. Delete the third metric as it is redundant with the second metric. Change the third metric from reclassification rate for our English Learners to advancement on the ELPAC. Modify the fifth metric to include local benchmark assessments for our students with disabilities. Union Hill reworded the first action, Standards-Aligned Learning, to provide additional clarify although the intent is the same. Goal 1.2 we removed the mention of an MOU with NCSOS and reworded the description for clarity of intent. We removed the additional release time for teachers as our model has been realigned to with our UDL practices.

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.

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% Suspensions: 8	2022-2023 Dashboard: All Students: 13.4% Two or more Races: 7.3% Socioeconomically Disadvantaged: 20.6% Students with Disabilities: 40.9%	Reduce the suspension gap within these subgroups and all students by 5%.
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	2019-2020 Chronic Absenteeism All students: 38.19% English Learners: .01% Socioeconomically Disadvantaged: 19.44%	2020-2021 Chronic Absenteeism All students: 29.5% English Learners: 4.6% Socioeconomically disadvantaged: 14.8% Students with disabilities: 19%	2021-2022 Chronic Absenteeism All students: 35.1% Two or more races: 43.9% Socioeconomically Disadvantaged: 47.5%	2022-2023 Chronic Absenteeism All Students: 28.1% Two or more races: 24.4% Socioeconomically Disadvantaged: 42.6%	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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities. (Priority 5A, B, C)	Students with Disabilities: 0% Hispanic: 0% White: 15.57% ADA 95.14% Dropout rate: 0	Hispanic: 7% White: 98% ADA 89.27% Dropout rate: 0	Students with Disabilities: 53.3% White: 31.8% ADA 91.28% Dropout Rate: 0	Students with Disabilities: 42.9% White: 25% ADA: 90% Dropout Rate: 0	
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 Kids Survey (CHKS) and the School Site Council survey. (Priority 6C)	2020-2021 School Connectiveness 51% (7th) 49% (8th) Meaningful Participation: 23% (7th) 18% (8th)	2021-2022 School connectedness 53% (7th) No Data for 8th grade. Meaningful Participation 30% (7th) No Data for 8th grade.	2022-2023 School Connectiveness 56% (7th) No data for 8th grade. Meaningful Participation 27% (Middle School)	2023-2024 Only 7th grade was assessed. School Connectedness 53% Meaningful Participation 33%	70% of students in 7th and 8th grade will feel connected and 50% participate in the Union Hill community.
Students will continue to have access to a school environment that is safe, clean, respectful, and stimulating as measured by the annual School Site	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%	2023-2024 Facility Inspection Tool (FIT) 100%	Maintain 100% FIT average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Council/LCAP parent, student, staff survey and our Facility Inspection tool (FIT). (Priority 1C)					
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	2022-2023 Zero Expulsion	Maintain zero expulsions.

Goal Analysis

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

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

2.1 (PBIS) was implemented as planned. We added additional tiered responses to PBIS including a WIN room as an alternative to suspension and an Opportunity Class for more significant behavioral concerns while ensuring equitable access to the core curriculum. 2.2 (Before and Afterschool Extra Curricular Activities) was implemented as planned using our Extended Learning Opportunity Program (ELOP) as the vehicle to support the culture and climate at Union Hill Middle School. Goal 2.3 (Behavioral and Emotional Support) was implemented as planned providing needed services for our students and families. We added an additional RBT in March, 2024, to further support our students, staff and families. Our Mental Health and Counseling team collaborates with our administrative team to ensure our practices and protocols are aligned with the vision of Union Hill Middle School. Action 2.4 (Dean of Students) was implemented as planned and has greatly improved our practices to monitor Goal 2 including gathering real-time data, improving communication with students, staff and families and evaluating current practices to provide recommendations for 2024-2025 LCAP. Our Professional Learning (2.5) was implemented as planned providing collaborative conversations with professionals in the field and other educational leaders.

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 evaluate the material difference between budgeted expenditures and estimated actuals. Action 2.1 was budgeted for \$1,900; the estimated actuals is \$3,272. The difference is due to the unanticipated purchase of a new Social-Emotional platform

(In-Control). Action 2.2 is within the 10% threshold. This action was budgeted for \$11,000; the estimated actuals is \$12,060. Action 2.3 is within the 10% threshold. 2.3 was budgeted for \$66,361; the estimated actuals is \$65,215. Action 2.4 was budgeted for \$23,848; the estimated actuals is \$26,063. The difference is use to compensation modification. Action 2.5 was budgeted for \$2,000; the estimated actuals is \$3,069. The difference is due to additional training and professional learning specifically for the new SEL platform.

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

Our data has higher suspensions measuring our baseline and year 1 data with year 3 outcome. However, we were setting up alternative to suspensions as well as implementing Tiered responses for behavioral concerns. This was the primary impetus for adding a Dean of Students to support our students and staff and to strengthen our MTSS system. Our data suggests for 2023-2024 indicates a positive trend which will be discussed in the 2024-2025 LCAP. Our data also suggests by measuring our baseline data and third year data that our chronic absenteeism has decreased except for our Students with Disabilities. There were obvious issues during the COVID pandemic and our chronic absenteeism continues to be too high, but we have implemented action steps through our Differentiated Assistance (DA) Plan to address this issue through collaboration with our county office of education (NCSOS). We have added additional data points for meaningful participation and school connectiveness to broaden the scope of this metric, actions and overall goal. Our ADA has fluctuated over the past three years but has increased from the previous year (90%) to 92.88% which does support goal 2. Action 2.1 (PBIS) has been strengthened with the addition of Tier 2 strategies system-wide. For example, our WIN room (alternative to suspension, social emotional support and regulation) as well as our Opportunity Class that supports students with significant behavioral concerns while providing equitable access to core academics has greatly supported student outcomes. Moreover, with the addition of a Dean of Students, we are able to accurately monitor, obtain real-time data and follow-up with attendance and behavioral concerns. Goal 2.2 has been implemented as intended. Our Extended Learning Opportunity Program (ELOP) has greatly enhanced our before and after school programs to include clubs, enrichment opportunities, and other student-centered activities. Moreover, Action 2.3 (Behavioral and Emotional Support) has given Union Hill, our students, staff and families additional tools to support our students. In fact, we just added an additional RBT to assist our students on a daily basis. Our entire mental health and counseling team works collaboratively with our administration, staff, and families to provide excellent services to support our students. All action were effective in supporting the culture and climate of Union Hill Charter School.

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.

The wording of the Goal changed from School Culture and Climate: Students will thrive in a safe, healthy, nurturing and supportive educational environment to School Culture and Climate: Students will thrive in a safe, healthy, engaging and supportive educational environment. The metrics remain the same. Action 1 remains the same. Action 2 has been changed to "Increase opportunities for student connectedness and engagement." Action 2.3 has been changed to include an after-school counselor for extended mental health needs. Actions 2.4 and 2.5 remain the same.

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.

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)	<p>2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841</p> <p>California Healthy Kids Survey 74% of parents feel that the school asks for feedback.</p> <p>School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.</p>	<p>2021-2022 District website: Number of visits 16083 School website: Number of visits 6971 Bearcats website: Number of visits 841</p> <p>California Healthy Kids Survey 74% of parents feel that the school asks for feedback.</p> <p>School Site Council: 80.94% of parents state that Union Hill communicates well and effectively with our families.</p>	<p>2022-2023 Website analytics is no longer available.</p> <p>California Healthy Kids Survey 59% of Parents report that they are involved with Union Hill.</p> <p>School Site Council: 78.3% of parents state that Union Hill communicates well and effectively with our families.</p>	<p>2023-2024 The analytics for this metric is no longer available.</p> <p>California Healthy Kids Survey Communicates 87% Responsive Encourages to be active partner 96% Actively seek parent input 76%</p> <p>School Site Council: 95% feel informed relating to school events & programs.</p> <p>School-wide California Healthy Kids Parent Survey 38% (completed)</p>	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
				Unduplicated Family Connections Survey 45% (completed)	
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)	<p>2021-2022</p> <p>30% current participation.</p> <p>106 Cleared parent volunteers.</p> <p>School Site Council: 69.53% desire to volunteer at Union Hill.</p>	<p>2021-2022</p> <p>30% current participation.</p> <p>106 Cleared parent volunteers.</p> <p>School Site Council: 69.53% desire to volunteer at Union Hill.</p>	<p>2022-2023</p> <p>35% current participation.</p> <p>114 Cleared parent volunteers.</p> <p>School Site Council: 78% desire to volunteer at Union Hill.</p>	<p>2023-2024</p> <p>44% Current participation</p> <p>190 cleared parent volunteers 100% of classroom volunteer needs met</p> <p>School Site Council: Data for this metric is no longer available.</p> <p>45% response rate for the Unduplicated Family Connections Survey-February 2023</p> <p>School-wide California Healthy Kids Parent Survey 95% feel informed</p> <p>Unduplicated Family Connections Survey 93% feel welcome</p>	60% of our parents participate in programs for individuals with exceptional needs.

Goal Analysis

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

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

In the 2023-2024 school year, Union Hill was able to fulfill the need to connect and engage families with the creation of a new position dedicated to Strengthening Educational Partnerships. The Parent Liaison and Communications Specialist role is to build community by connecting with and engaging families, focusing especially on our unduplicated population, in support of student achievement. We had struggled the first two years of this LCAP cycle with this goal. This goal is crucial for the Bearcat Community but did not have a dedicated staff member to support our community engagement and communication with our Bearcat community. Action 3.1 was implemented as planned. We are continuing to strengthen action 3.2. Many components of our parent and staff education have been supported by our staff members and Parent Liaison and Communication Specialist. Action 3.3 was implemented as planned adding many different avenues for parent and community outreach and engagement. Action 3.4 was implemented as planned but this is an ongoing action to include timely updates to support our educational partners.

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 monitor the material difference between budgeted expenditures and estimated actuals. Action 3.1 was budgeted for \$12,429; the estimated actual is \$1,5160. The material difference is due to a compensation modification.

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

The implementation of the Parent Liaison and Communication Specialist position has significantly increased the flow of communication and information resulting in healthy connections, increased parent and student engagement, and a positive school climate.

March Board Presentation: Strengthening Educational Partnerships https://docs.google.com/presentation/d/167KKVIPzz6OBPqRHrUwQD-4LIZWwpVvq8EbYtlvL6pc/edit?usp=drive_link All actions for Goal 3 have been effective in meeting our goal as illustrated in the data provided with our two metrics.

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.

After evaluating our systems, practices and data, the following changes will be made to the 2024-2025 LCAP. Metric 1 will be changed to "Improve the percentage of participation in Parent Surveys from community partners that will serve to drive the decision making process." The second metric will be changed to "Maintain high percentage of unduplicated families feeling connected to campus through survey results." Action 3.2 has been modified to say "Parent and Staff Education." The description has been modified to state: "Union Hill will

provide equitable access to parents and staff informing them of educational initiatives and programs available at Union Hill. This includes workshops, virtual learning, and access to resources." In sum, the addition of the Parent Liaison and Communications Specialist position allowed Union Hill to begin the work to support student achievement by Strengthening Educational Partnerships in the following areas: 1. Parent and Staff Education: Provide equitable access to parents and staff informing them of educational initiatives and programs available at Union Hill including workshops, virtual learning, and access to resources. 2. Parent and Community Outreach: Develop a variety of educational partnership engagement opportunities for parent volunteers and community partnerships. 3. Web Content and Communication: Continue to improve equitable access to our web portal, communications 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.

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

Union Hill School District is located approximately one 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 156th anniversary in 2024.

Union Hill School District consists of the Bearcat Discovery Center - serving preschool students (ages 2.5-4) 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 district schools, there is an LCAP for our charter school (TK-6) and our Middle School (7-8). Our charter school enrollment was approximately 545 while our middle school program housed 152 students. Total enrollment in 2023-24 was approximately 700 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 (TK-6) or an inter-district agreement (7th-8th).

Union Hill School District has focused on supportive academics and family engagement. 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. Union Hill Elementary School District hired a very experienced principal, Megan Grijalva, in August of 2023. This will be her second year leading our Bearcat community. We also have a Student Services/Special Education Director who provides necessary supports

for our students, a Director of Early Childhood Development and a Dean of Students who provides mentorship and support for our teachers and students.

Union Hill emphasizes provided academic and social emotional support through a multi-tiered system. Support staff include, a counselor, media center technician (librarian), a parent liaison/communication specialist, a school psychologist, a mental health counselor, a Speech and Language Pathologist, Speech and Language Pathologist Assistant, two Board Certified Behavioral Analysts, four (4) Registered Behavior Technicians and fifteen (15) Student Success Paraprofessionals. To ensure our campus is clean and safe, we employ a supervisor of Maintenance Operations and Transportation who supports our custodians, groundskeeping and bus drivers.

We are a welcoming, friendly, and inclusive 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.

Following the pandemic, Union Hill teachers, staff, administrators and parents have worked diligently and intentionally to strengthen and expand our programs and improve culture to ensure all students have the opportunity for meaningful connectiveness. The goal is to always ensure students are feeling safe on campus, and to academically be at or above on grade level. We have focused on providing standards-aligned curriculum, instruction and assessments including tiered responses to intervention, provide mental health and other social emotional supports and support our community and educational partners

Our 2024-2025 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: Annual Performance

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

Union Hill Elementary School District (UH) has been able to align and improve many areas that impact student learning despite still being impacted by the effects of the pandemic. UH has seen growth academically, social emotionally, in high school readiness, parental outreach and the overall culture on campus.

The California State Dashboard provided meaningful data that demonstrated growth in key areas as well as established areas to focus on in the future. The suspension rate indicates a Red designation for our socioeconomically disadvantaged sub group and our white population in 2023, 13.4%, was 1% higher than 2022. 20.6% of our low socio-economic students have been suspended at least once. This has increased in the previous year by 3%. We have also recognized a 1.1% increase in suspensions for our white population of students. In terms of attendance, all of our subgroups have improved with the exception of our Hispanic subgroup. Although we are seeing improvement, there is a continued need to focus on this area due to the high percentage of students who are chronically absent. 20.6% of low socio-economic students are chronically absent and 40.9% of our students with disabilities are chronically absent.

Academically on the the English Language Arts state assessment (CAASSP) Union Hill Middle School increased by 6.7% to 9.7% above standard overall. However, our socioeconomically disadvantaged students 21.7% below standard and our students with disabilities declined

by 33 points. Our Hispanic student population group increased by 10.8% but is still performing 26.7 points below standard. The data demonstrates that we need to focus primarily on our socioeconomically disadvantaged students and our students with disabilities. In math, all Union Hill Middle School students are deficient in scoring in the orange range. Although this is consistent with previous years, this is definitely an area to focus on. When conducting a root cause analysis, teams have identified a need for standards-aligned curriculum, strengthening classroom pedagogy and common formative assessments to support our students. Overall, our Middle School students are 31% below standard. Like all areas of the dashboard our students with disabilities are struggling immensely in math performing 139 points below standard and our socioeconomically disadvantaged students are 62% below standard.

Academically, in 2023 Union Hill Middle School fulfilled a goal and shifted to an assessment growth model, establishing local benchmark assessments. These comprehensive assessments are meant to approximate correlation to State Assessments. They are administered four times a school year. These results can also be used to drive LCAP decisions and consistent data analysis.

High School readiness has been a focus for Union Hill Middle during the previous years and will continue to be a focus for the next three. All students at Union Hill Middle received a broad course of study however, work will be focused on aligning courses with High School pathways. Union Hill has increase engaging and relevant electives to support college and career readiness.

Parent outreach efforts increased during the 2022 and 2023 school year. The District continued with regular communication through its communication platform, email communication, communication through the District's information system, print notifications such as flyers, and phone calls. In addition, UH has added "Coffee and Conversations" opportunities, parent informational nights, student recognition assemblies, parent meetings (School Site Council and PTC), parent nights (Pumpkin Patch, Back to School Night, Open House) and parent orientations. Union Hill has also established a social media presence with creating an online presence.

The communication efforts helped improve the Union Hill Middle School's average daily attendance percentage from 90% to 92.88%.

Union Hill continued to provide professional learning to refine and implement its Multi-Tiered System of Supports (MTSS). UH's has hired staff to specifically implement tiered interventions. This year Union Hill also established a wellness room named, "W.I.N" (What I Need) with the intent to implement targeted Tier 2 behavior interventions, alternatives to suspensions and group behavior counseling. Another goal accomplished this school year was the establishment of the Opportunity Room. A Tier 3 classroom on campus in which students are placed when all MTSS interventions are exhausted. The goal of this classroom is to target academic and behavior interventions. These two actions are a direct response to the high number of suspensions during the 2022 school year and the number of students placed in an alternative program.

Union Hill Middle School also facilitated professional learning communities at least twice per month. The result of this continued effort is to collaborate on academic data, system analysis, effective teaching strategies, and unit development. During this time, Universal Design for learning has also been a focus. Union Hill Middle School has been working on the professional learning of UDL and now working to further instill the practice into the classroom and throughout the campus.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
<ul style="list-style-type: none"> Teachers: bi-weekly staff collaborations, bi-weekly grade level collaborations Site Leadership Teams: monthly collaborations: bi-weekly District level collaborations Administrators: bi-monthly collaborations Classified staff: monthly meetings Parent Workshops (Parent Advisory Committee and District English Learner Advisory Committee) School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings: October 2, 2023, January 29, 2024 	<p>We surveyed or presented the LCAP process and possible action steps aligned to our data. The following community partners were included in our process to elicit feedback on our three goals and to create action steps to support our on-going work. Once we gathered educational partnership feedback, we prioritized and ranked the level of need aligned to our local and state data.</p>
<p>Consultation with Educational Partners</p> <p>Board Presentation with public input on Union Hill Communication Plan (Goal 3): August 8, 2023</p> <p>Board Presentation with public input on Differentiated Assistance (DA) Action Plan with public input (Goal 2): August 8, 2023</p> <p>Board Presentation on Before and After School Activities with public input (Goal 1 & 2): October 10, 2023</p> <p>Board Presentation on CASSPP results with public input (Goal 1): November 14, 2023</p>	<p>The superintendent, principal and leadership team presented our relevant data to our educational partners including at principal-parent meetings, school site council, both bargaining units, staff meetings and board meetings throughout the year. A slide show was also presented for feedback with a draft LCAP to engage our partners.</p> <p>Our school site council and our Parent-Liaison and Communication Specialist facilitated parent, student and staff surveys. Throughout the 2023-2024 school year,</p> <p>The superintendent and staff presented information on our LCAP action progress and data associated with each action including before</p>

Educational Partner(s)	Process for Engagement
<p>Board Presentation on Assessment of Social-Emotional learning including the California Healthy Kids Survey with public input (Goal 2): February 13, 2024</p> <p>Parent, staff, and student surveys: February 2024</p> <p>Board Presentation on Strengthening Educational partnerships with public input (Goal 3): March 12, 2024</p> <p>Differentiated Assistance (DA) Team: September 14, 2023, January 24, 2024, May 22, 2024</p> <p>Board Presentation on Universal Design for Learning with public input (Goal 1): April 9, 2024</p> <p>Coffee and Conversations (Parents): April 16, 2024</p> <p>CSEA and UHTA Consultation: April 25, 2024</p> <p>School Site Council Consultation: April 29, 2024</p> <p>Administrative Team Consultation: April 1, 9, 17 2024</p> <p>Staff Consultation: May 1, 2024</p> <p>Board Presentation on Before and After School Activities with public input (Goal 1 & 2): May 14, 2024</p> <p>Board Meeting Public Hearing: June 11, 2024</p> <p>Board Meeting LCAP Approval: June 18, 2024</p>	<p>and after school activities, CASSPP data, Social-Emotional Learning and the California Healthy Kids Survey. Moreover, we have presented Universal Design for Learning process and progress and our progress with strengthening our educational partnerships. All board presentations allowed for public comments, questions and feedback.</p>

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

Union Hill aims to work hand in hand with school and community partners. Union Hill facilitated multiple opportunities throughout the school year in which students, staff, and parents were able to learn about and provide feedback for school functions.

Our teachers provided input and direction on our standards-aligned learning, especially related to common formative assessments, as well as Universal Design for Learning format and practice. Due to the feedback of our teachers, we have created a new action (Balanced Literacy System) to support our elementary school students. Moreover, our teachers have provided input on Goal 2 supporting the direction of PBIS and SEL. Specifically, an additional counselor to serve student groups afterschool. Lastly, our teachers continue to give input and support for our outreach and communication efforts to our Educational Partners.

Our classified staff gave very important input to Goal 2 to increase and sustain a positive and supportive learning environment inside and outside the classroom.

Our parents and students provided excellent feedback on student connectiveness which supported the creation of a new action for Goal 2. Moreover, in surveys and during consultations, continuing to provide equity in classrooms (UDL) and with extra-curricular activities was

significant (Goals 1.3 and 2.2). Our parents gave our team recommendations on Educational Partnership communication and our web portal from teachers and general information.

Our Differentiated Assistant team analyzed data focused on Chronic Absenteeism and suspensions for our students with disabilities and created an action plan which is imbedded into Goal 2.

Our Bargaining Team in both UHTA and CSEA have supported the continue actions surrounding Professional Learning.

The Superintendent meets with his Cabinet monthly evaluating programs and systems as well as student data to determine appropriate research-based strategies to include in the LCAP that is aligned with all Union Hill's Educational Partners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

LEA has developed this goal to directly improve student outcomes in ELA and math to ensure students are prepared for College and Career. Supports are provided for all students regardless of their level or need. Goal one will support efforts to increase Common Formative Assessments to ensure all students are assessed frequently to check for understanding and ensure students have acquired state standards. With that, we will continue to ensure we are hiring credentialed teachers and students have materials they need to be successful. This broad goal is intended to focus on the academic achievement of our students to be at grade level as students transitions from 7th to 8th grade including our students on IEPs, Foster Youth, Homeless and English Learners. This goal addresses four State priorities to achieve this student outcomes. Metric 1.1 measure our student standardized test score; Metric 1.2 addresses local standards-aligned assessments; Metric 1.3 focuses on our students with disabilities progress towards standards-aligned learning; Metric 1.4 measures our English Learner progress on reclassification that supports standards-aligned learning; Metric 1.5 ensures that our teachers have the skills necessary and are fully credentialed to support our students in the learning process; Metric 1.6 supports all students having the necessary opportunities to be enrolled in a broad curriculum by providing interventions, acceleration and school to career electives that support transitions from 7th to 8th grade and 8th grade to secondary education; Metric 1.7 is to ensure that all students have access to standards-aligned materials. These metrics grouped together will support students to be College and Career Ready and that students will be prepared for grade level transition through equitable access to rigorous standards-aligned learning and Multi-Tiered Systems of Support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Increase Math and ELA on CAASPP assessments at or above proficiency annually and	2022-2023 CAASPP Math 7th - 50.00%			2022-2023 CAASPP Math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on the CAST assessment.	8th - 38.80% ELA 7th - 61.20% 8th - 57.57% CAST 30.31% at or above standard			7th - 65.00% 8th - 54.00% ELA 7th - 76.00% 8th - 73.00%	
1.2	Increase local assessments in math and ELA annually. (I-Ready)	2023-2024 March I-Ready Data Math 7th - 26% 8th - 41% ELA 7th - 34% 8th - 50% 100% of students complete local benchmark assessments. 20% of teachers are facilitating grade level common formative assessments. 20% of teachers have developed and implemented a common pacing guide in ELA and Math			2023-2024 March I-Ready Data Math 7th - 41% 8th - 56% ELA 7th - 49% 8th - 65% 100% of students complete local benchmark assessments. 20% of teachers are facilitating grade level common formative assessments. 20% of teachers have developed and implemented a common pacing	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					guide in ELA and Math	
1.3	Students with Disabilities will increase their math and ELA on CAASPP.	<p>2022-23 CAASPP- ELA: points below standard Math: points below standard</p> <p>ELA: met or exceeded standard Math: met or exceeded standard</p> <p>2022-2023 CAASPP By Grade Level ELA (met or exceeded) 7th- NA 8th- 0%</p> <p>Math (met or exceeded) 7th- NA 8th- 0</p> <p>LOCAL- I will add after I-Ready March completed. ELA: Math:</p>			<p>2022-23 CAASPP- ELA: points below standard Math: points below standard</p> <p>ELA: % met or exceeded standard Math: % met or exceeded standard</p> <p>2022-2023 CAASPP By Grade Level ELA (met or exceeded) 7th- NA 8th- 0%</p> <p>Math (met or exceeded) 7th- NA 8th- 0</p> <p>LOCAL- I will add after I-Ready March completed. ELA: Math:</p>	
1.4	English Learner advancement on ELPAC	<p>Spring 2022-2023</p> <p>Level 1: 0</p>			<p>Fall 2023</p> <p>Level 1: 0</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and increase in reclassification rate.	Level 2: 25% Level 3: 50% Level 4: 25% Reclassification: 1			Level 2: 20% Level 3: 30% Level 4: 50% Reclassification- 2	
1.5	Teachers will be fully credentialed and appropriately assigned.	2021-2022 9 FTE Clear: 82.5% Out of Field: 14.6%			Increase to 100% Clear	
1.6	Students will be enrolled in a broad course of study for all students including programs provided to unduplicated pupils and students with exceptional needs including programs and services developed and provided to low-income, English Learners, foster youth, and student with disabilities.	100% of students have access and are receiving broad course of study courses			Maintain 100%	
1.7	All students including EL students will have sufficient access to standards-aligned instructional materials. Specifically materials targeted for instructional support during designated and integrated time.	100%			100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-Aligned Learning	Union Hill will provide a system to facilitate both ELA and Math standards-aligned assessments and support to measure student growth. Union Hill will provide professional learning and training to align standards with assessments. This will include standards-aligned resources and assessment tool.	\$13,200.00	No Yes
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 to support all students including students with disabilities. Union Hill will provide additional release time to visit classrooms as well as additional classroom supplies, classroom configuration and support focused on student equity.	\$4,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$40,000.00	No 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.	\$80,000.00	Yes
1.5	Balanced Literacy System	Union Hill will support and provide a balanced literacy system to ensure ALL students have access to grade level content.	\$20,000.00	No Yes
1.6	Professional Learning	We will provide professional learning with standards-aligned learning, assessment tools, universal design for learning and professional learning communities to strengthen teacher practice and build capacity for our teachers including supporting our teacher induction program.	\$16,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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. 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. It is essential to combine these metrics, beginning with suspensions that can help foster a more supportive approach to discipline, focused on rehabilitation rather than punishment. By addressing the root cause of misbehavior, chronic absenteeism may decrease as students feel more connected to the school community. This, in turn, can increase school connectiveness and student engagement, leading to a more positive environment. By prioritizing safety, respect, and engagement, schools can maintain zero tolerance for negative behaviors, promoting a culture of accountability and positivity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Socioeconomically Disadvantaged (SED) and our White students will be reduced. Two or More Races (TOM) and Students with Disabilities	2022-2023 Dashboard: All Students: 13.4% Two or more Races: 7.3%			Dashboard Suspensions: All Students: 10.3% Two or more Races: 4.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(SWD) suspensions will be reduced.	Socioeconomically Disadvantaged: 20.6% Students with Disabilities: 40.9%			Socioeconomically Disadvantaged: 17.6% Students with Disabilities: 37.9%	
2.2	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.	2022-2023 Chronic Absenteeism All Students: 28.1% Two or more races: 24.4% Socioeconomically Disadvantaged: 42.6% Students with Disabilities: 42.9% White: 25% ADA: 90% Dropout Rate: 0			Dashboard Chronic Absenteeism All Students: 22.1% Two or more races: 18.4% Socioeconomically Disadvantaged: 36.6% Students with Disabilities: 36.9% White: 19% ADA: 97% Dropout Rate: 0	
2.3	School Connectedness and Meaningful Participation will increase for all students, including our Hispanic, Socioeconomically disadvantaged and Students with Disabilities as reported on the California Healthy Kids Survey (CHKS) and the	2023-2024 CHKS (7th grade assessed) Meaningful participation: 33% School Connectedness: 53% Academic Motivation: 67% Caring Adult Relationships: 60%			2023-2024 CHKS (7th grade assessed) Meaningful participation: 43% School Connectedness: 70% Academic Motivation: 76%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	School Site Council survey.	<p>High Expectations- adults in school: 75% Considered suicide: 17% Had mean lies or rumors spread about you: 45% Experienced any harassment or bullying: 36%</p> <p>School Site Council Survey: The kids in my class are kind to other people: 79% (Yes)</p>			<p>Caring Adult Relationships: 69% High Expectations- adults in school: 84% Considered suicide: 26% Had mean lies or rumors spread about you: 54% Experienced any harassment or bullying: 45%</p> <p>School Site Council Survey: The kids in my class are kind to other people: 88% (Yes)</p>	
2.4	Students will continue to have access to a school environment that is safe, clean, respectful, and engaging as measured by the annual School Site Council/LCAP parent, student, staff survey and our Facility Inspection Tool (FIT).	100% on FIT			Maintain	
2.5	Maintain zero expulsion rates as reported annually on the Civil Rights Data Collection.	Zero Expulsions			Maintain	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavioral Interventions and Supports (PBIS) with a focus on our SED and White students.	Develop a multi-tiered system of PBIS focused on tiered strategies including Social-Emotional Learning and alternative to suspension program. Targeted interventions will be developed to decrease suspension rates for our socioeconomically disadvantaged (SED) students and our white students..	\$6,000.00	No Yes
2.2	Increase opportunities for student connectedness and engagement.	Union Hill will increase opportunities for meaningful student engagement that will include before and after school activities.	\$4,000.00	No 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),	\$64,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and an Educationally Related Mental Health Services (ERMHS) counselor to support our students on IEPs and low socio-economic students who require this service.		
2.4	Dean of Students	This action will support the other actions in Goal 2 including PBIS, SEL, Extra-Curricular Activities and Professional Learning.	\$28,000.00	No Yes
2.5	Professional Learning	This action will focus on providing professional learning for all aspects of school climate and culture of MTSS.	\$4,000.00	No Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.
Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.
In support of LCAP goals one and two and, based on feedback from Educational Partners, Union Hill has developed strategies to establish deeper connections with families and the community at large. Increasing communication, connections and involvement will help identify and meet the needs of the Bearcat community in support of student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Improve the percentage of participation in Parent Surveys from community partners will serve to drive the decision making process.	School-wide California Healthy Kids Parent Survey 38% (completed) Unduplicated Family Connections Survey 45% (completed)			School-wide California Healthy Kids Parent Survey 53% (completed) Unduplicated Family Connections Survey 60% (completed)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Improve the percentage of unduplicated families feeling connected to campus through survey results.	School-wide California Healthy Kids Parent Survey 95% feel informed Unduplicated Family Connections Survey 93% feel welcome			School-wide California Healthy Kids Parent Survey 95% feel informed (maintain) Unduplicated Family Connections Survey 96% feel welcome	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liaison and Communication Specialist	This position will support all actions under Goal 3.	\$14,200.00	No Yes
3.2	Parent and Staff Education	This is a virtual information hub that will support our parents with equitable access to understand the many initiatives and acronyms in education. The staff component will consist of virtual information and professional learning and access for staff. This action includes workshops, virtual learning and resources.	\$4,000.00	No Yes
3.3	Parent and Community Outreach	Union Hill School District will develop a variety of collaborative and engaging educational partnerships for parents and our community.	\$4,000.00	No 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 educational partnerships, engagement, and support.	\$6,200.00	No Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$117,874	\$0.00

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
7.114%	0.000%	\$0.00	7.114%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Standards-Aligned Learning Need: Increase CAASPP Score % Scope: LEA-wide	Ensure students are being taught objectives aligned with state standards and state assessments. 1- Unduplicated students scored lower on the CAASPP than overall student population. 2- Approximately half of UH students are considered unduplicated. Actions will be implemented at the Tier 1 level to ensure unduplicated have access to improvements.	CAASPP Score

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		3- CAASPP, CAST, ELPAC and Local Benchmark Assessments will be disaggregated to evaluate progress.	
1.2	<p>Action: Universal Design for Learning (UDL)</p> <p>Need: Increased student access to grade level content standards for all students</p> <p>Scope: LEA-wide</p>	<p>1- Unduplicated students scored lower on the CAASPP than overall student population.</p> <p>2- Approximately half of UH students are considered unduplicated. Actions will be implemented at the Tier 1 level to ensure unduplicated have access to improvements.</p> <p>3- CAASPP, CAST, ELPAC and Local Benchmark Assessments will be disaggregated to evaluate progress.</p>	CAASPP Score
1.3	<p>Action: Before and After School Academic Support and Enrichment</p> <p>Need: Unduplicated students scored lower on the CAASPP than overall student population.</p> <p>Scope: LEA-wide</p>	Approximately half of UH students are considered unduplicated. Actions will be implemented at the Tier 1 level to ensure unduplicated have access to improvements.	iReady scores, Kelvin Surveys, CHKS,
1.4	<p>Action: Broad Curriculum</p> <p>Need: On the CA State Dashboard (ELA) our students are scoring 9.7% above standard in comparison to our low socioeconomic students are scoring 21.7% below standard.</p>	<p>By offering CTE aligned electives on campus students have access to career exploration and can make meaningful connections with trusted adults.</p> <p>These actions are provided on an LEA basis because all students can benefit from CTE aligned elective courses.</p>	We will monitor the effectiveness through monitoring the data on metric 1.1 and 2.2 the California Healthy Kids Survey.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>30% of our low income students reported not feeling connected to the campus culture.</p> <p>Through out reach with our teachers, students and parents we have learned that meaningful courses supporting our students future can have a positive effect on feeling connected to the school and have meaningful connections to the core classes.</p> <p>Scope: LEA-wide</p>		
1.5	<p>Action: Balanced Literacy System</p> <p>Need: Unduplicated students are demonstrating lower reading levels compared to general population.</p> <p>Scope: LEA-wide</p>	RTI model will be used to provide students with the supports based on need.	I-Ready diagnostic scores will be evaluated.
2.1	<p>Action: Positive Behavioral Interventions and Supports (PBIS) with a focus on our SED and White students.</p> <p>Need: Decrease suspension and chronic absenteeism rates.</p>	Actions will be implemented at the Tier 1 level.	Attendance Rates, Chronic Absenteeism rates, Staff Tiered fidelity inventory

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	<p>Action: Increase opportunities for student connectedness and engagement.</p> <p>Need: Students report that they are not connected and lack meaningful participation.</p> <p>Scope: LEA-wide</p>	Actions will be implemented at the Tier 1 level.	Social Emotional Surveys
2.3	<p>Action: Behavioral and Emotional Support</p> <p>Need: 28.1% of students are chronically absent compared to 42.6% of low socio-economically disadvantaged students.</p> <p>Through outreach with low income parents they have requested mental health services, counseling and support for their students.</p> <p>Our wellness center and mental health support staff provide mental health services, counseling and social emotional support and guidance.</p> <p>Scope: LEA-wide</p>	These actions are provided on an LEA-wide basis because all students benefit from these services.	Parent and student surveys given throughout the school year as referenced in Metric 2.3.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	Action: Dean of Students Need: Support implementation of goal 2 actions. Scope: LEA-wide	All students have access to programs implemented by the Dean of Students.	Social emotional surveys, behavioral data and attendance data.
2.5	Action: Professional Learning Need: Improve Tier 1 professional learning for staff. Scope: LEA-wide	Actions learned at professional learning will be implemented at the Tier 1 level.	Staff Surveys
3.1	Action: Parent Liaison and Communication Specialist Need: Improve communication and supports to unduplicated students and families. Improve school culture. Scope: LEA-wide	All students and parents have access to the programs implemented by the Parent Liaison and Communication Specialists. Unduplicated families will receive additional/targeted services throughout the school year.	Unduplicated student-parent survey.
3.2	Action: Parent and Staff Education Need:	Unduplicated parents will be contacted directly by Parent Liaison/Communication specialist to ensure barriers are eliminated.	Unduplicated student-parent survey.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Provide learning opportunities to parents to support student learning.</p> <p>Scope: LEA-wide</p>		
3.3	<p>Action: Parent and Community Outreach</p> <p>Need: Ensure unduplicated parents are feeling informed and welcome.</p> <p>Scope: LEA-wide</p>	Unduplicated parents will be contacted directly by Parent Liaison/Communication specialist to ensure barriers are eliminated.	Unduplicated student-parent survey.
3.4	<p>Action: Web Content and Communication</p> <p>Need: Provide an equitable access and information to support family communication and needs.</p> <p>Scope: LEA-wide</p>	All students and parents have access to this website and social media.	Unduplicated student-parent survey. Website analytics.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

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

Not applicable.

Additional Concentration Grant Funding

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

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	1:36	
Staff-to-student ratio of certificated staff providing direct services to students	1:18	

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,484,937	117,874	7.114%	0.000%	7.114%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$127,136.00	\$165,600.00	\$0.00	\$15,617.00	\$308,353.00	\$191,953.00	\$116,400.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standards-Aligned Learning	All	No Yes	LEA-wide		All Schools		\$0.00	\$13,200.00	\$9,000.00	\$4,200.00			\$13,200.00	
1	1.2	Universal Design for Learning (UDL)	All	No Yes	LEA-wide		All Schools		\$4,000.00	\$0.00	\$2,583.00			\$1,417.00	\$4,000.00	
1	1.3	Before and After School Academic Support and Enrichment	All	No Yes	LEA-wide		All Schools		\$35,000.00	\$5,000.00	\$5,000.00	\$35,000.00			\$40,000.00	
1	1.4	Broad Curriculum	Low Income	Yes	LEA-wide	Low Income	All Schools		\$40,000.00	\$40,000.00		\$80,000.00			\$80,000.00	
1	1.5	Balanced Literacy System	All	No Yes	LEA-wide		All Schools		\$0.00	\$20,000.00		\$20,000.00			\$20,000.00	
1	1.6	Professional Learning	All	No			All Schools		\$0.00	\$16,000.00	\$8,000.00	\$8,000.00			\$16,000.00	
2	2.1	Positive Behavioral Interventions and Supports (PBIS) with a focus on our SED and White students.	All Low Income	No Yes	LEA-wide	Low Income	All Schools		\$0.00	\$6,000.00	\$1,800.00	\$4,200.00			\$6,000.00	
2	2.2	Increase opportunities for student connectedness and engagement.	All	No Yes	LEA-wide		All Schools		\$4,000.00	\$0.00	\$4,000.00				\$4,000.00	
2	2.3	Behavioral and Emotional Support	Low Income	Yes	LEA-wide	Low Income	All Schools		\$64,753.00	\$0.00	\$56,753.00	\$8,000.00			\$64,753.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Dean of Students	Students with Disabilities	No Yes	LEA-wide		All Schools		\$28,000.00	\$0.00	\$28,000.00				\$28,000.00	
2	2.5	Professional Learning	All	No Yes	LEA-wide		All Schools		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00			\$4,000.00	
3	3.1	Parent Liaison and Communication Specialist	All	No Yes	LEA-wide		All Schools		\$14,200.00	\$0.00				\$14,200.00	\$14,200.00	
3	3.2	Parent and Staff Education	All	No Yes	LEA-wide		All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
3	3.3	Parent and Community Outreach	All	No Yes	LEA-wide		All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
3	3.4	Web Content and Communication	All	No Yes	LEA-wide		All Schools		\$0.00	\$6,200.00	\$2,000.00	\$4,200.00			\$6,200.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,484,937	117,874	7.114%	0.000%	7.114%	\$119,136.00	0.000%	7.191 %	Total:	\$119,136.00
								LEA-wide Total:	\$119,136.00
								Limited Total:	\$0.00
								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			\$9,000.00	
1	1.2	Universal Design for Learning (UDL)	Yes	LEA-wide			\$2,583.00	
1	1.3	Before and After School Academic Support and Enrichment	Yes	LEA-wide			\$5,000.00	
1	1.4	Broad Curriculum	Yes	LEA-wide	Low Income	All Schools		
1	1.5	Balanced Literacy System	Yes	LEA-wide				
2	2.1	Positive Behavioral Interventions and Supports (PBIS) with a focus on our SED and White students.	Yes	LEA-wide	Low Income		\$1,800.00	
2	2.2	Increase opportunities for student connectedness and engagement.	Yes	LEA-wide			\$4,000.00	
2	2.3	Behavioral and Emotional Support	Yes	LEA-wide	Low Income	All Schools	\$56,753.00	

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 (%)
2	2.4	Dean of Students	Yes	LEA-wide			\$28,000.00	
2	2.5	Professional Learning	Yes	LEA-wide			\$2,000.00	
3	3.1	Parent Liaison and Communication Specialist	Yes	LEA-wide				
3	3.2	Parent and Staff Education	Yes	LEA-wide			\$4,000.00	
3	3.3	Parent and Community Outreach	Yes	LEA-wide			\$4,000.00	
3	3.4	Web Content and Communication	Yes	LEA-wide			\$2,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$207,690.00	\$212,426.00

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	Standards-Aligned Learning	Yes	\$11,198.00	\$10,100
1	1.2	Universal Design for Learning (UDL)	Yes	\$16,200.00	\$4,952
1	1.3	Before and After School Academic Support and Enrichment	Yes	\$9,500.00	\$11,247
1	1.4	Broad Curriculum	Yes	\$41,224.00	\$47,465
1	1.5	Professional Learning	Yes	\$4,600.00	7\$,395
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	\$1,900.00	\$3,272
2	2.2	Increase and support extra-curricular activities	Yes	\$11,000.00	\$12,060
2	2.3	Behavioral and Emotional Support	Yes	\$66,361.00	\$65,215
2	2.4	Dean of Students	No	\$23,848.00	\$26,063
2	2.5	Professional Learning	Yes	\$2,000.00	\$3,069
3	3.1	Parent Liaison and Communication Specialist	Yes	\$12,439.00	\$15,160

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	3.2	Parent and Staff University and Education	Yes	\$2,000.00	\$500
3	3.3	Parent and Community Outreach	Yes	\$2,000.00	\$1,963
3	3.4	Web Content are Communication	Yes	\$3,420.00	\$3,965
4	4.1		Yes		
4	4.2		Yes		
4	4.3		Yes		

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
112,016	\$183,842.00	\$185,818.00	(\$1,976.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Standards-Aligned Learning	Yes	\$11,198.00	\$10,100		
1	1.2	Universal Design for Learning (UDL)	Yes	\$16,200.00	\$4,952		
1	1.3	Before and After School Academic Support and Enrichment	Yes	\$9,500.00	\$11,247		
1	1.4	Broad Curriculum	Yes	\$41,224.00	\$47,465		
1	1.5	Professional Learning	Yes	\$4,600.00	\$7,395		
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	\$1,900.00	\$3,272		
2	2.2	Increase and support extra-curricular activities	Yes	\$11,000.00	\$12,060		
2	2.3	Behavioral and Emotional Support	Yes	\$66,361	\$65,215		
2	2.5	Professional Learning	Yes	\$2,000.00	\$3,069		
3	3.1	Parent Liaison and Communication Specialist	Yes	12,439	\$15,160		
3	3.2	Parent and Staff University and Education	Yes	\$2,000.00	\$500		
3	3.3	Parent and Community Outreach	Yes	\$2,000.00	\$1,963		

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	3.4	Web Content are Communication	Yes	\$3,420.00	\$3,420		
4	4.1		Yes				
4	4.2		Yes				
4	4.3		Yes				

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,432,791	112,016	0.00%	0.000%	\$185,818.00	0.000%	0.000%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

California Department of Education
November 2023