



BLACK OAK MINE

UNIFIED SCHOOL
DISTRICT

Committed to Educational Excellence

Local Control Accountability Plan 2019-20

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Black Oak Mine Unified School District

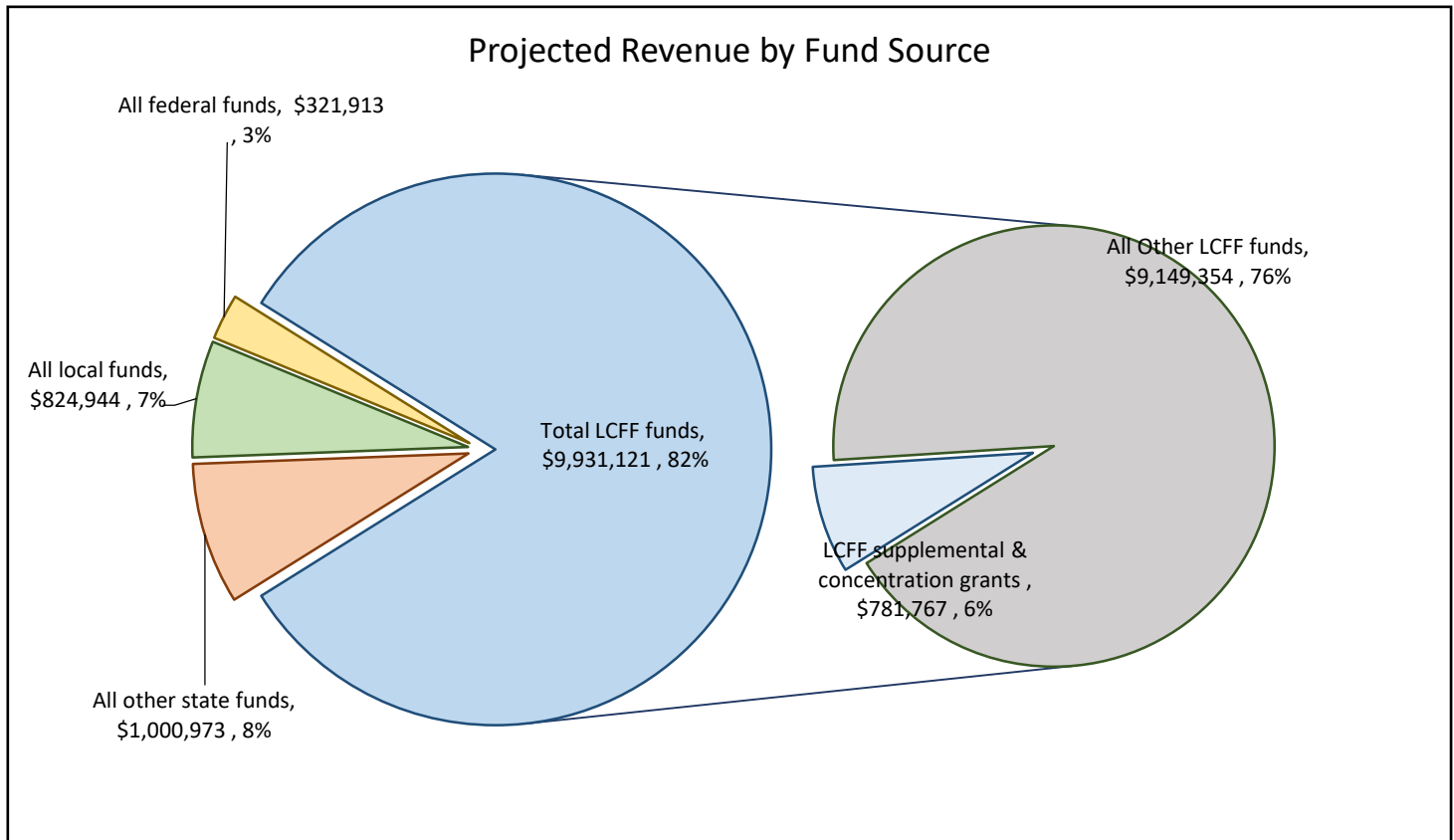
CDS Code: 09-73783-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jeremy Meyers, 530-333-8300

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 2019-20 LCAP Year

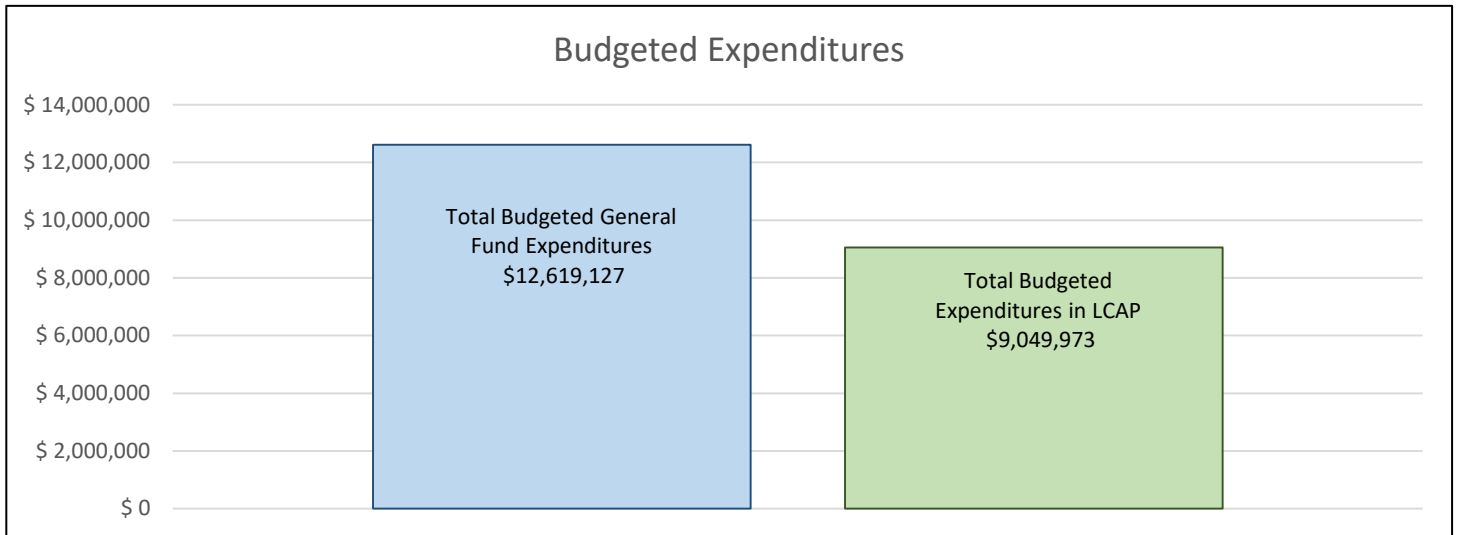


This chart shows the total general purpose revenue Black Oak Mine Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Black Oak Mine Unified School District is \$12,078,951.00, of which \$9,931,121.00 is Local Control Funding Formula (LCFF), \$1,000,973.00 is other state funds, \$824,944.00 is local funds, and \$321,913.00 is federal funds. Of the \$9,931,121.00 in LCFF Funds, \$781,767.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Black Oak Mine Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Black Oak Mine Unified School District plans to spend \$12,619,127.00 for the 2019-20 school year. Of that amount, \$9,049,973.00 is tied to actions/services in the LCAP and \$3,569,154.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

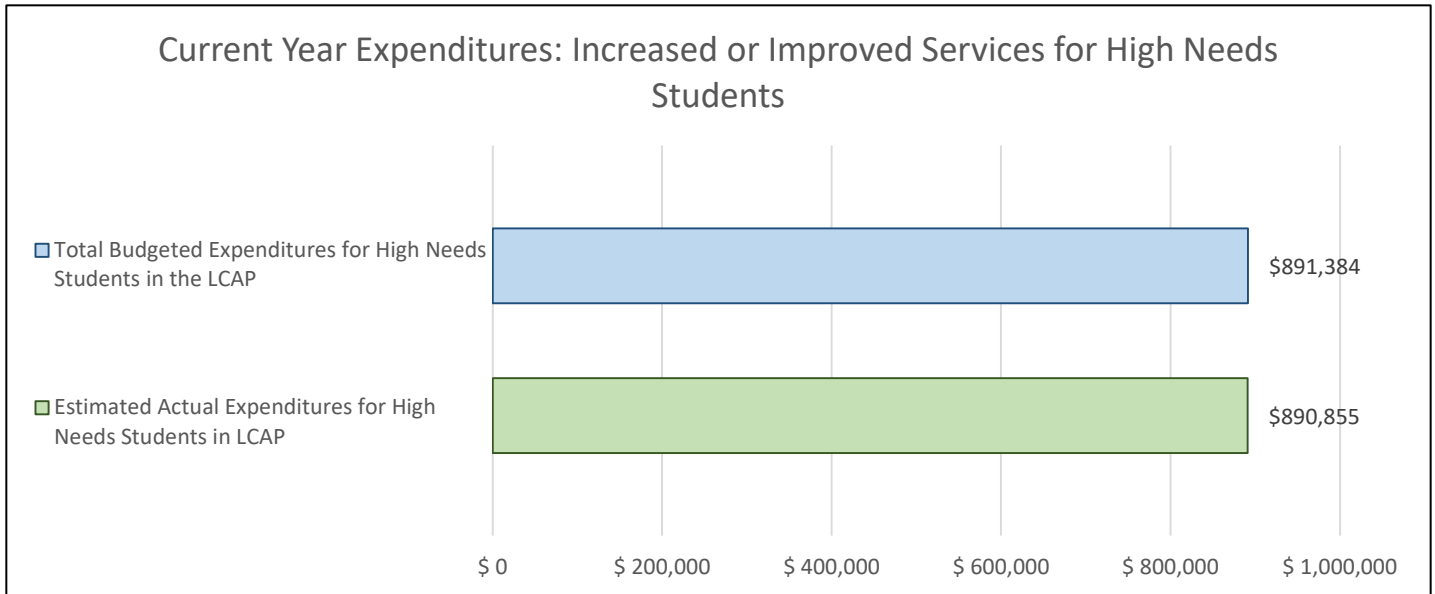
Black Oak Mine Unified School District is projected to receive \$12,078,951 in revenue for 2019-20. Of this revenue, \$781,767 is from the Supplemental Grant of the Local Control Funding Formula (LCFF). The District regularly expends significant General Fund dollars on salaries and benefits for employees, supplies, operational costs and capital improvements within the district that are ongoing and not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Black Oak Mine Unified School District is projecting it will receive \$781,767.00 based on the enrollment of foster youth, English learner, and low-income students. Black Oak Mine Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Black Oak Mine Unified School District plans to spend \$864,432.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Black Oak Mine Unified School District's LCAP budgeted \$891,384.00 for planned actions to increase or improve services for high needs students. Black Oak Mine Unified School District estimates that it will actually spend \$890,855.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$529.00 had the following impact on Black Oak Mine Unified School District's ability to increase or improve services for high needs students:



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Black Oak Mine Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Black Oak Mine Unified School District ADA (1076), joins with the Georgetown Divide Community to provide a high quality education in a healthy and safe environment. We are pleased to provide information and resources to the parents and communities we serve, and to those considering moving to the Georgetown Divide. The "Divide" is a landmass dividing the north and south forks of the American River and covers 412 square miles. Currently, B.O.M.U.S.D. is home to six schools, which serve a diverse economic background, Golden Sierra Junior Senior High School (7-12), Northside School and Georgetown School, two elementary schools (TK-6), American River Charter (TK-12), and Otter Creek, the district's necessary small school (TK-5th). The student demographics include: 2.7% Native American, .6% Asian, .4% Black or African American, 9.4% Hispanic, 85.4% White and 2.1 % other. .7% of our students are English Learners, 45.6 % of our students are Socioeconomically Disadvantaged and .4% are Foster Youth. The educational outreach of the Black Oak Mine Unified School District continues to be compromised by the recent Pacific Gas and Electric Safety Shut Downs, severe weather related closures and the fiscal recession of (2008-9) that resulted and continues to effect the progress of K-12 education. B.O.M.U.S.D. has been fortunate that its membership is comprised of staff who continually think outside the box in regards to meeting the diverse needs of an economically challenged population through creative pairings with services in partnering districts and the El Dorado County Office of Education.

The LCAP document must focus on eight areas identified as state priorities over a three year period including:

- Basic Services
- Implementation of Common Core Standards
- Parental Involvement
- Student Achievement
- Student Engagement
- School Climate
- Course Access
- Other Student Outcomes

Our LCAP goals reflect these priorities:

LCAP Goal 1: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

LCAP Goal 2: Provide high quality classroom instruction and curriculum with an access to a broad course of study promoting school, college and career readiness.

LCAP Goal 3: Reduce the achievement gap by ensuring that all systems are culturally, linguistically, and equitably responsive to the needs of our students.

These goals serve as a framework for improving outcomes for all students, while allowing us to use limited resources to prioritize the actions, services, and expenditures that will be most effective in serving our high need students. Our high need students are identified as student groups by special circumstance [Socioeconomically Disadvantaged and Students with Disabilities] SED and SWD.

These services are each tied to a series of metrics including the California Dashboard that are monitored closely and used in determining modifications made to each year's plan. Local educational reforms have led to measurable improvements in student outcomes, as demonstrated by several state indicators found in the Annual Update sections. Key indicators of student achievement and engagement for the following can be found in the Annual Update sections:

- Increases or decreases in academic growth for all students
- Graduation rates for under-served populations
- Growing achievement for identified subgroups (specifically unduplicated students, students with low socio-economic status and Students with Disabilities)
- Family engagement increase in services that include connections with families and address issues of adversity such as chronic absenteeism and suspensions

Stakeholder Involvement

Our community is integral to the success of our students and schools. Families are the foundation for student success and as such families are active partners in shared decision making. Black Oak Mine Unified School District's Goals for Excellence in keeping with our mission of preparing students for college and career, our district priorities, actions, and allocation of resources have been inspired by our efforts to identify best practices and close the achievement gap. We have directed professional development toward using data to drive decisions, and provide access to the development of Common Core State Standards (CCSS) for all student groups on key indicators of student achievement. Embedded in the goals in this document are the following areas of focus.

Goals, Actions, and Services

Based on the themes, priorities, and stakeholder input, the 2019-20 Local Control Accountability Plan expands and improves services to the unduplicated student groups: low income pupils; and students with disabilities. The plan provides extensive supplemental materials to increase access to the core curriculum, specific actions to address facilities improvement, suspension and attendance rates, targeted support for students in Middle School, increased access to support through interventions, skill gaps that need to be addressed and social/emotional counseling for students in subgroups who are in need of support. BOMUSD is dedicated to ensuring that all students benefit from an engaging educational environment, challenging instruction, targeted interventions and supports, and healthy family partnerships. An annual evaluation will inform necessary adjustments and revisions to the actions and services in the following years' plans.

Demonstration of Increased or Improved Services for Unduplicated Students

This section describes how services provided for unduplicated pupils are expanded or improved either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year and identifies each action/service being funded and provided on a school-wide or LEA-wide basis. The LCAP allocates LCFF Supplemental funding as well as utilizes several other sources such as Title I, Title II, Career Readiness Block Grant, Career and Technical Education (CTE) grant and the LCFF Base Grant to support actions that either, a) improve or expand effective programs as determined in the annual update, or b) provide new programs or services as developed through stakeholder input.



LCAP Highlights

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

Stakeholder Participation

BOMUSD utilizes multiple strategies to engage all stakeholders in the process to give input into the priorities and goals of the Local Control Accountability Plan (LCAP). Members of the school community, parents, teachers, administrators, staff, students, and employee groups are invited to learn more about LCFF and LCAP and to participate in activities that inform the planning process. BOMUSD has a link on its webpage to LCAP. Additionally, stakeholders (Parents, students, community members and staff) participated in the Differentiated Assistance process, Performance Indicator Review process, Facilities Master Planning process, electronic surveys, attended planning meetings, site meetings, and special board meetings to provide feedback on LCAP's features. This information is detailed in the Stakeholder section of the LCAP.

Annual Review & Analysis

For each goal in the 2019-2020 LCAP, stakeholder groups reviewed the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the original goal for 18-19. The stakeholders reviewed the district's data and budget, used process strategy mapping to determine root cause for goals met and unmet, then recommended modifications to the proposed actions/services and expenditures based on reviews, discussions, and this data analysis. Subsequently, this year's LCAP reflects modifications of previous measurable outcomes and metrics. The modifications were adjusted to align with new metrics such as the California Dashboard, the California Healthy Kids Survey (CHKS), California Assessment of Student

Performance and Progress, Differentiated Assistance and Performance Indicator Review processes other local measures that reflect academic achievement and reduce the achievement gap.

Highlights

The BOMUSD Local Control Accountability Plan is designed to respond to the needs of its learning community and subgroups such as those affected by socio-economic challenges and those in need of special services. Parents and community members, in particular identified the importance of providing equity and access to those skills and practices that lead our learners to be successful citizens and become college and career ready upon graduation through increased achievement.

This year in partnership with El Dorado County Office of Education, Black Oak Mine Unified School District participated in the differentiated assistance (DA) process. The DA process uses data results and process strategy mapping to address identified performance issues, including significant disparities in performance among student groups, develop district wide plans to address those issues and integrate actions and support through the LCAP process.

Additionally, Black Oak Mine Unified School District with our local Special Education Local Plan Area (SELPA) participated in the Performance Indicator Review (PIR) process. This process based on results from the California School Dashboard and the Local Level Annual Performance Report (APR), along with the California Department of Education focuses special attention on students with disabilities (SWD) and their performance on statewide indicators. Like its partner differentiated assistance this process uses data driven results and process strategies to develop district wide plans to address performance issues through the LCAP.

In 17-18 and again in 18-19, Black Oak Mine Unified has been subject to weather and power related events that significantly impact our school attendance/chronic absenteeism. Over Forty-seven percent of our student body participate in programs that provide transportation to school as well as breakfast and lunch once they arrive. BOMUSD houses dental care, Mental Health Services and Head Start for the school community at several sites as well as supporting working with our community partners the El Dorado Community Hub who connects families with broader service options on and off the Divide. When these services are interrupted through weather or power related closures our entire community suffers as a result.

Finally, the Black Oak Mine and the Divide community engaged in the development of a Facilities Master Plan (FMP) to determine the scope of repairs, modernization, upgrades, and/or new construction needed to serve the current and future school facilities needs. This process includes an assessment of Federal, State, and local funding sources and financing options available to the District in consultation with , JK Architecture Engineering, we used a multi-step approach to develop the plan, including:

Step – 1: Capture the Big Picture “Vision”

Step – 2: Identify Educational Goals & Needs

Step – 3: Assess Existing Conditions of District Facilities

Step – 4: Develop Transformational Concepts

Step – 5: Document a Facilities Master Plan

Step – 6: Approve the “Vision for Black Oak Mine Unified School District”

These events shaped the priorities for our 2019-20 LCAP as they pertain to our three goals:

Priorities 2019-20

Goal One includes actions and services designed to support students' social, emotional, and physical well-being. Our continued support for developing healthy lifestyles and school connectedness through facility improvement, extension of before and after school care, behavioral health contractors, expanding access of Multi-Tiered Support System (MTSS) for students and families through Social Emotional Learning Programs such as Toolbox, Counseling Services, Educationally Related Mental Health Support and Positive Behavior Intervention and Support. Additionally, we are refining the coordination of school based services in our MTSS Model- with a focus on the development of a Families and Schools Together (FAST) Coordinator Position to provide comprehensive district wide support with attendance and suspension issues for families at risk.

Goal Two details specific actions that support student access to high quality curriculum and promote college and career readiness through programs that support academic improvement in the CCSS and access to College and Career Readiness such as Advancement via Individual Determination (AVID), a well-established program which trains educators to develop a college-going culture and to set high expectations for students in groups that have been historically underrepresented in college. Acceptance of Georgetown Elementary, now GT School of Innovation into the New Tech Network a nationally recognized project-based learning STEAM (Science, Technology, Engineering, Arts, and Mathematics) network of schools. The development of Northside Elementary into Northside STEAM School, offering instruction in project based learning school wide with the addition of science instruction in our new lab, created to house our 4-6th grade science elective. Furthermore, BOMUSD will continue to expand the following services to meet the needs of students preparing for the 21st century workforce with 1 to 1 chromebook access for students in grades 3- 12, technology teaching stations for every classroom, and technology mentors to support student and staff with digital access.

Goal Three details specific actions and services that target achievement for students who are not yet meeting grade-level standards. The district prioritized interventions for the student groups which the California School Dashboard indicate as having a performance gap. In order to increase access for immediate interventions, data cycles will continue to be implemented to produce formative data. Our dashboard report revealed students in Middle School need support overall in accessing ELA and Mathematics curriculum along with the specific subgroups of SED (Socio-economically Disadvantaged Students). There were slight and significant gains in the Students with Disabilities group and the elementary sites however BOMUSD remains dedicated to providing all students with research based interventions, formative assessments and reteaching to inform instruction and curriculum planning. BOMUSD will continue to offer Academic Support and Academic Intervention course offerings and maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software that individualizes learning and personalizes goals for at risk learners) through small group instruction.

Review of Performance

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

Greatest Progress

CA Dashboard

Academic Achievement

According to the 2018 California School Dashboard Black Oak's Mine's performance in academics needs continued attention toward improving academic outcomes for our overall student body and specific subgroups: Socioeconomically Disadvantaged Students (SED) and Students with Disabilities (SWD) however it is our two subgroups that showed performance improvement to standard for the 18-19 school year and this movement is considered one of our greatest successes.

Overall Performance

In English Language Arts, the California School Dashboard lists BOMUSD's overall performance as maintained; indicating we performed 29.7 points below level 3 in ELA, while improving our performance at both the elementary sites. Our 7-12 campus showed evidence of a performance decline at 28.1 points below level 3. In Mathematics, the California School Dashboard listed the overall performance as improving for all students at all sites.

Student Subgroups

In English Language Arts, the California School Dashboard lists BOMUSD's subgroups (SED and SWD) performance as improving; indicating we performed 97 points below level 3 in ELA for students with disabilities and 53 points below level 3 for socio economically disadvantaged students. A cohort of 7th/8th grade students showed a decline in performance moving from 41 points to 54 points below standard. Our 18-19 successes with specific subgroups (SWD and SED) especially at the elementary sites validated recommendations to consider expanding the practices and programs that supported our success such as: access to online interventions, academic intervention and support classes at the high school, Social Emotional Learning Programs and strong PBIS models.

Our progress and goals were monitored and analyzed by engaging our community in a yearlong study of the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, public meetings including Differentiated Assistance process, Performance Indicator Review process, Facilities Master Planning process, and electronic feedback opportunities including: Monthly Meetings (School Site Councils, Parent Teacher Associations, Curriculum Council and Board Meetings), LCAP Specific Meetings at each school site, LCAP Digital Survey's. We met our target of providing district wide professional development in trauma informed practice (Goal 1), Adoption of project based learning/STEAM initiative at the elementary sites and AVID at the high school (Goal 2), and the development of a comprehensive Response to Intervention program (Goal 3). The following descriptors provide a recap of the 18-19 priorities and responses of which we are most proud and our intent to maintain or build upon those actions in 19-20.

Goal 1

BOMUSD developed a coordinated multi-tiered support system (MTSS) with a focus on evaluating and prescribing district social emotional health and learning programs through our (Family and School Support/Adverse Childhood Experience) FASST/ACES/WELLNESS Team. This team proposed and promoted the position of the FAST (Family and Schools Together) Coordinator for the

19-20 LCAP to tie sites more closely together and align practices that address SEL and community connections.

BOMUSD expanded and formalized it's PBIS approaches at three elementary sites, piloted an SEL program (Toolbox) and conducted districtwide training in Trauma Informed Practices and SELPA Tier II practices for it's support staff. Plans to extend Toolbox onto all primary campuses next year are underway as are Tier III SST and intervention models including BCBA services for classrooms in need of support.

Our facilities team developed access to "Catapult" Emergency system and a public communications officer using print and social media as a reflection of our public need for information in planning and safety in rural El Dorado County. Fire, weather and Crisis response in an area as geographically challenging as Black Oak Mine means communication to families is a top priority when addressing safety. This system will be expanded in 19-20.

Continued support for families and students who need access to school activities and school care by adding an activities bus for students and families and expanding before/after-school care through a partnership with Boys and Girls Club.

Goal 2

Expanded digital access through a one to one Chromebook deployment program in grades 3 through 12. This improvement provided access for our most under-served students bringing their experience into the digital age.

Established platform for Digital Class Stations and Technology Mentors at each site to coach and support staff as we transition to district wide "Google" access.

Elementary Sites began project based learning/ STEAM initiatives through New Tech Network and course offerings. Our 7-12 offered the AVID Elective course for selected students.

Goal 3

Maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software that individualizes learning and personalizes goals for at risk learners including specific subgroups) and providing small group instruction.

Expand these interventions with professional development to a broader section of identified students in our school community.

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

Greatest Needs

California State Dashboard Results

Indicators from the State Dashboard, Annual Performance Report and local metrics for BOMUSD have identified needs for continued improvement in academic achievement for English language arts and Mathematics for all students, reduction of suspension rates and improving attendance rates for all populations. BOMUSD engaged in a comprehensive self study through the Performance Indicator Review Process(PIR), Differentiated Assistance (DA), and site data reviews to determine the root causes of our performance.

Academic Achievement

Our greatest area of need as identified by the California State Dashboard is continued attention toward improving academic outcomes for our overall student body and specific subgroups: Socioeconomically Disadvantaged Students (SED) and Students with Disabilities (SWD). The following results stem from the DA and PIR analysis, process mapping and root cause identification.

Data Indicators Overall

In English Language Arts, the California School Dashboard lists BOMUSD’s overall performance as maintained; indicating we performed 29.7 points below level 3 in ELA, while improving our performance at both the elementary sites. Our 7-12 campus showed evidence of a performance decline at 28.1 points below level 3.

In Mathematics, the California School Dashboard listed the overall performance as increased for all students at all sites.

Student Subgroups

In English Language Arts, the California School Dashboard lists BOMUSD’s subgroups (SED and SWD) performance as improving; indicating we performed 97 points below level 3 in ELA for students with disabilities and 53 points below level 3 for socio-economically disadvantaged students. A cohort of 7th/8th grade students showed a decline in performance moving from 41 points to 54 points below standard.

In Mathematics, the California School Dashboard lists BOMUSD’s subgroups (SED and SWD) performance as improving; indicating we performed 110 points below level 3 in ELA for students with disabilities and 64 points below level 3 for socio economically disadvantaged students.

Local assessment results were mixed. BOMUSD uses STAR 360 as a tool to guide data driven instructional practice. Comparative STAR 360 results between 17-18 and 18-19 show slight decline (movement from the highest percentile --above 75% proficient to each regressive percentile increased) in both Reading and Math for grades 3-6 overall and in under-served subgroups. We have no data for grades 7th and 8th.

Analysis of Needs and Root Cause

During implementation recommendations from our 18-19 LCAP BOMUSD achieved a status of maintaining on the California Dashboard in regards to ELA achievement overall. Subsequently, our Differentiated Assistance Team and Performance Review Indicator Team used process mapping with data to explore hidden assumptions and to determine root causes in reference to English Language Arts and Mathematics achievement for all students.

Disaggregating SBAC results, Dashboard results, student subgroup detail reports along with local measures of reading achievement and math achievement revealed that although the district overall maintained its status two of the districts elementary schools moved from orange to yellow in regards to ELA status from the prior year with the current strategies including an aligned instructional practice following a scope and sequence, professional development in ELA and Math and finally interventions for identified students at risk. In regards to mathematics the same results and practices were uncovered. Further examination of elementary sites local metrics revealed slight gains in ELA and mathematics for the same year.

The junior high students declined to advance in status to the degree of the primary sites.

SBAC results for History change revealed that approximately 20 Percent of junior high students in the same cohort moved from “Met” down to “Nearly Met” in ELA for the 17/18 testing year in the general population.

SBAC results for History change revealed that a small percentage of students moved into “exceeded standard in math and a lesser percentage moved down into “failed to meet standard” in Mathematics creating almost no gain.

Furthermore when examining particular “areas” in reading development on the SBAC results the junior high cohort demonstrated a need to improve in writing, listening and research. Additionally, when examining the cohorts moving from 6th into 7th (2017 to 2018) large reductions in the standard achievements occurred overall in both ELA and Math performance.

There were no local metrics for the junior high to determine how they progressed over the year.

In response to these data points the teams developed the following implications and root causes: Students at the primary sites are making gains though slight in ELA and Math. Students at the junior high may need similar instructional practice and style as those at primary sites. Specific assessment data points toward poor performance on written response questions as an area of weakness in ELA and overall weakness in mathematics performance upon completion of 7th grade year of instruction.

Implementation of instruction may be the root cause for the achievement gap.

Ensuring early identification and access to interventions for students who are struggling with academic achievement.

The 19-20 LCAP contains the following recommendations based on the analysis:

1) To address these needs we will continue to focus on Response to Instruction and Intervention and attention to Multi-Tiered Support System coordination of services implementation as well as personalized learning plans for students who are more than one-year behind academically, with a focus on small group instruction for Socioeconomically Disadvantaged Students and Students with Disabilities, as shown by their California Assessment of Student Performance and Progress/CAASPP scale scores (2018-19).

2) BOMUSD will continue implementation of district wide Response to Intervention programs in English Language Arts and Mathematics for identified students and students with disabilities. Additionally, we will continue to offer Academic Support and Academic Intervention courses in middle and high school and continue to maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer

assisted technology (computer software--ALEKS, LEXIA, and Study Sync) that individualizes learning and personalizes goals for at risk learners) and provides small group instruction.

- 3) Research and review of current instructional practices in written instruction.
- 4) Research and review of current instructional practices in mathematical instructions and standards.
- 5) Alignment meetings with middle school (6-8) staff to determine further root causes.
- 6) Professional Development including literacy/writing instruction, identification of students at risk, increasing opportunities to writing practice
- 7) Additional/ supplemental instructional materials
- 8) Local metrics to determine formative progress and identify students at risk.

School Connectedness and Attendance

Our greatest area of need as identified by the California State Dashboard is continued attention toward improving attendance rates and reducing suspension rates for our overall student body and specific subgroups: Socioeconomically Disadvantaged Students (SED). Students With Disabilities demonstrated improved attendance and suspension rates.

Data Indicators Overall Performance

In 17/18 Students with disabilities demonstrated improved status with a decline in student suspensions according to the Annual Performance Report. The general population did not. Below are some of the root causes discovered in the Differentiated Assistance Plan and Performance Indicator Review to address improvement in the general population and specific subgroups Socio-Economically Disadvantaged (SED) and Students With Disabilities (SWD). Research revealed students are under continued social and academic stress which may result in behaviors that result in school discipline, counseling, attendance issues and academic struggles. Despite current measures general education students suspension rates increased.

This year BOMUSD engaged in both Performance Indicator Review (PIR) process and Differentiated Assistance (DA) whereby the El Dorado County Office of Education and our local SELPA, were our partners in examining the Annual Performance Report and School Dashboard data revealed the suspension rate for ALL students increased significantly by 2.8 percent from 4.9 percent in 2016/17 to 7.7 percent in 2017/18. Additionally, the report indicated SED students suspension rate increased significantly overall to 10.1 % in 2017-18 however Students With Disabilities (SWD) suspension rates declined slightly to 8.2 %.

The California Dashboard reported the BOMUSD chronic absentee increased to 13. 5% overall in 17-18. Chronic Absenteeism, the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled. Georgetown Elementary and Golden Sierra reported rates of 20.5% and 14.5 % respectively. Additionally, the report indicated SED students chronic absenteeism increased to 18.9% however as in suspension rates Students With Disabilities (SWD) declined overall to 15.5% in 2017-18.

In reviewing our California Healthy Kids Survey (CHKS) and local family survey data on connectedness to school, we found our students and families reporting feelings of school connectedness at elementary school level, but these feelings continued to decline in middle school and high school.

Analysis of Needs and Root Cause

The team reviewed suspension data district wide and dis-aggregated the data into distinct categories including: location, time of day, offense, sex, grade and site. The team used process

mapping to tease out commonalities in the data. The result conclusion was the highest number of student suspensions occurred in junior high age range during unsupervised activities. BOMUSD underwent Differentiated Assistance using various Fishbone process mapping to reveal hidden assumptions and determine root causes for student increase in suspensions. The following areas were identified as important factors in the increase:

Staff Expectations, capacity and assumptions about student behavior
Administrative Capacity- providing a uniform response toward student discipline
School Culture- developmental readiness for the 7-12 schedules and expectations
Student needs- increased awareness of student trauma

These ideas were distilled into the following root causes:

Lack of student preparedness for transition into middle school developmentally
Lack of adult/staff understanding and education regarding student discipline and culture for middle school.

The 19-20 LCAP contains the following recommendations:

- 1) We will be focusing on school climate and culture through continued efforts using Restorative Practices, a BOMUSD Passport to Success Program, a program that builds connections with the 6th grade classes at elementary sites and Golden Sierra Junior High students, through family nights and school-wide community events. These programs were designed to increase school connectedness and decrease suspensions for the targeted subgroups above (SED, SWD). In addition, we will expand our efforts and opportunities to engage with our families to ensure they feel welcome and included in their child's education. We will also continue coordination of our multi-tiered support system (MTSS) our (Family and School Support/Adverse Childhood Experience) FASST/ACES/WELLNESS Team which began with a focus on evaluating and prescribing district social emotional health and learning programs such as our ERMHS counseling, Primary Intervention and Support, School Counseling and New Morning Mental Health Services. Plans to expand this program through continued district wide development of positive culture at each site through further Positive Behavior Intervention and Supports (PBIS) Tier II training with our SELPA and piloting (Toolbox) Social Emotional Learning (SEL) program at a primary site are designed to help foster skills in students of resiliency and self regulation.
- 2) Review research about successful transitions to middle school in our PLC. For example, "Caught in the Middle"
- 3) Development classroom de-escalation techniques.
- 4) Research best practices for alternatives to suspension: student academic support, SEL, opportunity class
- 5) Implementation and training in schoolwide SEL program
- 6) Development of new Tier III/SST procedures and services
- 7) Implementing separate lunches within the 7-12 to provide time for 7th and 8th grade students to develop their own unique culture.
- 8) English, math, and physical education will be year-long courses at the middle school providing additional time for intervention and instruction
- 9) Family and Schools Together (FAST) Coordinator. Pivotal leadership of district wide attendance team and will provide critically needed services to families; especially, with regard to social emotional learning, attendance, student discipline, and healthy living.
- 10) Incentive's for 7th and 8th grade students to gather on the lower campus in a dedicated space with developmentally appropriate activities.
- 11) Additional staff will be located on the lower campus at the middle school for support.

- 12) Golden Sierra Peer Advocates will be connected with 7th graders. Our Peer Advocates, who have received state-wide recognition, will now be connected with our 7th graders, working with students on issues such as bullying, problem-solving, peer pressure, and healthy life-style choices.
- 13) Early Intervention for Attendance Problems- Using data systems (Aeries, Student Study Team, FAST Coordinator) to develop an accountability/action plan.
- 14) Adding an activities bus to provide junior high students with access to healthy afterschool events.
- 15) Funding for additional support staff
- 16) District Wide Communications- Public Information, App based attendance to communicate to families
- 17) Bell and Master Schedule rework
- 18) Communicate attendance expectations- revise and update
- 19) Positive Behavior Intervention Support- Toolbox Year 1, Toolbox Year 2, Attendance Goals Individualized by site.

Analysis of Needs and Root Cause:

BOMUSD reviewed attendance data district wide which revealed that attendance patterns were affected by weather and power related complications . Furthermore these same issues exacerbated chronic absenteeism was experienced most frequently by those students who qualified as Socio-Economically Disadvantaged. Edsource analysis of state data noted schools in rural areas suffered most from chronic absenteeism. Black Oak Mine Unified like other districts whose location is the edge of rural El Dorado County has a high percentage of students who have “adverse childhood experiences”which can include family trauma ranging from neglect and physical abuse to parental drug addiction, incarceration or death. Adopting a trauma informed approach to improving absentee rates is at the heart of BOMUSD’s approach to improving the isolation students and families who live in the farthest reaches of our district with chronic absenteeism experience.

These ideas were distilled into the following root causes:

Lack of access to transportation, power, and basic needs

Lack of understanding regarding attendance expectations

Lack of adult/staff understanding and education regarding affect of adverse childhood experiences

The 19-20 LCAP contains the following recommendations:

- 1) Plans to expand and improve BOMUSD’s responsiveness to our families through improved services that bridge
- 2) Expand/ Improve Communication to families
- 3) Alternative Attendance Plan
- 4) Family and School Together Coordinator
- 5) Clear/revamped school expectations to families
- 6) Target Individual site attendance goals and communicate to public
- 7) Attendance Team- Monitors daily attendance and makes first contact, identify triggers, celebrate success
- 8) Expand Mental Health services (MTSS)- FAST Coordinator

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

This year BOMUSD engaged in both Performance Indicator Review (PIR) process and Differentiated Assistance (DA) whereby the El Dorado County Office of Education and our local SELPA, were our partners in examining the data. Our Differentiated Assistance Team and Performance Review Indicator Team used process mapping with data to explore hidden assumptions and to determine root causes in reference to English Language Arts and Mathematics achievement, school connectedness (Suspensions and Attendance), Least Restrictive Environment, and Participation Rates. The Annual Performance Report and School Dashboard data revealed the following information as it pertained to student subgroups:

Academic Achievement

18-19 Summary: English Language Arts, the California School Dashboard lists BOMUSD’s subgroups (SED and SWD) performance as improving; indicating we performed 97 points below level 3 in ELA for students with disabilities and 53 points below level 3 for socio economically disadvantaged students. A cohort of 7th/8th grade students showed a decline in performance moving from 41 points to 54 points below standard.

In Mathematics, the California School Dashboard lists BOMUSD’s subgroups (SED and SWD) performance as improving; indicating we performed 110 points below level 3 in ELA for students with disabilities and 64 points below level 3 for socio economically disadvantaged students.

Current Practice: Based on results from our 17/18 Dashboard analysis the LEA implemented the following improvement strategies in 18/19 for ELA and Math. These improvement strategies were funded in our 18/19 LCAP with the effect of maintaining our status in ELA overall in ELA and

reducing the distance from standard in mathematics from -131 to -110 for the SWD (Students with disabilities subgroup). It was noted that we showed improvement in mathematics by closing the gap toward distance toward standard. These actions although successful did not merit a status color change in the dashboard. Implementation of district wide Response to Intervention in English Language Arts and Mathematics for identified students and students with disabilities. Development of Academic Support and Academic Intervention courses in middle and high school. Funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software that individualizes learning and personalizes goals for at risk learners) and providing small group instruction. BOMUSD professional development for teachers in using technology/software to improve student performance. These training's included using data driven inquiry in 6 week cycles to dis-aggregate data and inform instruction specifically for under-served students (low income and those with learning disabilities). Focused professional development for teachers in those computer assisted learning programs that address literacy and numeracy skills specifically TK-3 to ensure well established foundational skills, provide early intervention and target students at risk. Continued professional development in data driven inquiry and intervention cycles to inform instruction. Response to Instruction and Intervention and attention to Multi-Tiered System of Support coordination of services implementation as well as personalized learning plans for students who are more than one-year behind academically, with a focus on small group instruction for Socioeconomically Disadvantaged Students and Students with Disabilities, as shown by their California Assessment of Student Performance and Progress/CAASPP scale scores (2016-17).

Summary of Current Strategies: The California Dashboard indicated a stronger intervention system was needed to reduce the performance gap. Additionally, the team revealed that access in regards to duration and frequency with intervention was not aligned district wide. One to one chromebook deployment was completed this year providing students with additional access to RTI supports through technology. The district has invested in new intervention/academic supports such as STAR 360, ALEKS, LEXIA, ST Math, and Essential Skills and redistributed access time for students by developing a block schedule at our high school with embedded intervention classes. Primary schools used the same interventions in class practice and in Title One sessions. BOMUSD continues to provide small group intervention support and provide non-traditional settings for high-risk students with appropriate intervention support.

Analysis and Root Cause One:

Despite implementation of the above interventions BOMUSD achieved a status of maintaining on the California Dashboard in regards to ELA achievement. The following questions were explored using process mapping (5 Whys) aimed at uncovering hidden assumptions and determining root causes for the change or lack thereof in our achievement.

What does maintain mean? Were some sites making gains where others were not?

What data could we examine that would provide data addressing this question?

Data: SBAC results, Dashboard results, student subgroup detail reports along with local measures of reading achievement were examined and disaggregated.

Results:

Examining the data revealed that although the district overall maintained it's status two of the districts elementary schools moved from orange to yellow in regards to ELA status from the prior year with the current strategies in place. The junior high students declined to advance in status. Further examination of elementary sites local metrics revealed slight gains in ELA for the same year.

SBAC results for History change revealed that approximately 20 Percent of junior high students in the same cohort moved from “Met” down to “Nearly Met” in ELA for the 17/18 testing year in the general population.

Furthermore when examining particular “areas” in reading development on the SBAC results the junior high cohort demonstrated a need to improve in writing, listening and research.

There were no local metrics for the junior high to determine how they progressed over the year.

In evaluation practice and data for ELA at all sites including the current strategies the following suppositions for root cause were determined:

What role does intervention play in the achievement gap? Do students at the junior high have the same access to assessments and interventions designed to improve performance in written responses? Is the same true for mathematics? What role does intervention play in the achievement gap?

Revealed the following root cause:

Not enough access to interventions for students who are struggling with academic achievement.

Analysis and Root Cause Two:

Despite implementation of the above interventions BOMUSD achieved a status of maintaining on the California Dashboard in regards to ELA achievement. The following questions were explored using process mapping (5 whys) aimed at uncovering hidden assumptions and determining root causes for the change or lack thereof in our achievement.

What does maintain mean? The achievement gap in mathematics performance was moving closer to standard wasn't that the intention? Were some sites making gains where others were not?

What data could we examine that would provide data addressing this question?

Data: SBAC results, Dashboard results, student subgroup detail reports along with local measures of reading achievement and math achievement were examined and disaggregated.

Results:

Examining the data revealed that although the district overall maintained it's status two of the districts elementary schools moved from orange to yellow in regards to ELA status from the prior year with the current strategies in place. In regards to mathematics the same results were discovered. Further examination of elementary sites local metrics revealed slight gains in ELA and mathematics for the same year.

The junior high students declined to advance in status to the degree of the primary sites.

SBAC results for History change revealed that approximately 20 Percent of junior high students in the same cohort moved from “Met” down to “Nearly Met” in ELA for the 17/18 testing year in the general population.

SBAC results for History change revealed that a small percentage of students moved into “exceeded standard in math and a lesser percentage moved down into “failed to meet standard” in Mathematics creating almost no gain.

Furthermore when examining particular “areas” in reading development on the SBAC results the junior high cohort demonstrated a need to improve in writing, listening and research.

Furthermore when examining the cohorts moving from 6th into 7th (2017 to 2018) large reductions in the standard achievements occurred overall in both ELA and Math performance.

There were no local metrics for the junior high to determine how they progressed over the year.

Revealed the following root cause:

Implementation of instruction may be the root cause for the achievement gap. Students at the primary sites are making gains though slight. Students at the junior high may need similar instructional practice and style. Specific assessment data points toward poor performance on written

response questions as an area of weakness in ELA and overall weakness in mathematics performance upon completion of 7th grade year of instruction.

Analysis and Root Cause Three:

Research revealed students are under continued social and academic stress which may result in behaviors that result in school discipline, counseling, and academic struggles.

Despite current measures to acclimate middle school students to the 7-12 setting students exhibited a lack of improvement in academic subjects.

The team reviewed the California Healthy Kids Survey (CHKS) data for middle school students which revealed an increase in substance abuse (vaping) and a disconnect from school culture, particularly in relationships with teachers.

Using Fishbone process mapping to reveal hidden assumptions and determine root causes for the CHKS results. The following areas were revealed as important factors toward improving student culture:

Staff Expectations, capacity and assumptions about student behavior showed a decided lack of current knowledge. Additionally, staff indicated they did not have the skills needed to form positive relationships with middle school ages.

These ideas were distilled into the following root cause:

Lack of adult/staff understanding and educational needs regarding student discipline and culture for middle school students.

Summary of Current and Expanded Improvement Strategies targeting academic achievement:

Include strategies listed in Root Cause 2 of School Connectedness.

Research and review of current instructional practices in written instruction.

Research and review of current instructional practices in mathematical instructions and standards.

Alignment meetings with middle school (6-8) staff to determine further root causes.

Professional Development including literacy/writing instruction, identification of students at risk, increasing opportunities to writing practice

Additional/ supplemental instructional materials

Local metrics to determine formative progress and identify students at risk.

School Connectedness

18-19 Summary

Although the suspension rate for ALL students increased significantly by 2.8 percent from 4.9 percent in 2016/17 to 7.7 percent in 2017/18 and the subgroup of SED increased significantly overall to 10.1 % in 2017-18. The subgroup reporting as Students With Disabilities (SWD) suspension rates declined slightly to 8.2 %.

Additionally, the California Dashboard shows the BOMUSD chronic absentee rate increased to 13.5% overall in 17-18 and the subgroup of SED students increased to 18.9%. The subgroup reporting as Students With Disabilities (SWD) declined overall to 15.5% in 2017-18.

Current Practice

Current Improvement strategies designated in the 18/19 LCAP determined a focus on school climate and culture through continued efforts using:

Restorative Practices, a BOMUSD Passport to Success Program (a program that builds connections with the 6th grade classes at elementary sites and Golden Sierra Junior High students), family nights and school-wide community events.

These programs were designed to increase school connectedness and decrease suspensions for the targeted subgroups above (SED, SWD). I

We developed a coordinated a Multi-tiered System of Support (MTSS) our (Family and School Support/Adverse Childhood Experience) FASST/ACES/WELLNESS Team with the focus on increasing, evaluating and prescribing district social emotional health and learning programs such as our ERMHS counseling for our special education students who receive services as part of their IEP. Expanded the MTSS program through continued district wide development of positive culture at each site through further Positive Behavior Intervention and Supports (PBIS) Tier II training with our SELPA and piloting (Toolbox) Social Emotional Learning (SEL) program at a primary site to help foster skills in students of resiliency and self regulation along with Primary Intervention and Support, School Counseling and New Morning Mental Health Services.

Analysis and Root Cause One:

In 17/18 Students with disabilities demonstrated improved status according to the Annual Performance Report. The general population did not. Below are some of the root causes discovered in the Differentiated Assistance Plan to address improvement in the general population which applies to the students with disabilities population.

Research revealed students are under continued social and academic stress which may result in behaviors that result in school discipline, counseling, and academic struggles. Despite current measures general education students suspension rates increased. The differentiated assistance process with the El Dorado County Office of Education and BOMUSD when examining the Annual Performance Report and School Dashboard data revealed the suspension rate for ALL students increased significantly by 2.8 percent from 4.9 percent in 2016/17 to 7.7 percent in 2017/18.

The team reviewed suspension data district wide and disaggregated the data into distinct categories including: location, time of day, offense, sex, grade and site. The team used process mapping to tease out commonalities in the data. The result conclusion was the highest number of student suspensions occurred in junior high age range during unsupervised activities.

BOMUSD underwent Differentiated Assistance using various Fishbone process mapping to reveal hidden assumptions and determine root causes for student increase in suspensions. The following areas were identified as important factors in the increase:

Staff Expectations, capacity and assumptions about student behavior

Administrative Capacity- providing a uniform response toward student discipline

These ideas were distilled into the following root cause:

Lack of adult/staff understanding and education regarding student discipline and culture for middle school.

Analysis and Root Cause Two:

In 17/18 Students with disabilities demonstrated improved status according to the Annual Performance Report. The general population did not. Below are some of the root causes discovered in the Differentiated Assistance Plan to address improvement in the general population which applies to the students with disabilities population.

Research revealed students are under continued social and academic stress which may result in behaviors that result in school discipline, counseling, and academic struggles. Despite current measures general education students suspension rates increased. The differentiated assistance process with the El Dorado County Office of Education and BOMUSD when examining the Annual

Performance Report and School Dashboard data revealed the suspension rate for ALL students increased significantly by 2.8 percent from 4.9 percent in 2016/17 to 7.7 percent in 2017/18.

The team reviewed suspension data district wide and disaggregated the data into distinct categories including: location, time of day, offense, sex, grade and site. The team used process mapping to tease out commonalities in the data. The result conclusion was the highest number of student suspensions occurred in junior high age range during unsupervised activities. In two process driven support strategies (DA and PIR) the BOMUSD team used Fishbone process mapping to reveal hidden assumptions and determine root causes for student increase in suspensions. The following areas were identified as important factors in the increase:

School Culture- developmental readiness for the 7-12 schedules and expectations
Student needs- increased awareness of student trauma

These ideas were distilled into the following root cause:
Lack of student preparedness for transition into middle school developmentally

Summary of Current and Expanded Improvement Strategies

Review research about successful transitions to middle school in our PLC. For example, "Caught in the Middle"

Development classroom de-escalation techniques.

Research best practices for alternatives to suspension: student academic support, SEL, opportunity class

Implementation and training in schoolwide SEL program

Development of new Tier III/SST procedures and services

Implementing separate lunches within the 7-12 to provide time for 7th and 8th grade students to develop their own unique culture.

English, math, and physical education will be year-long courses at the middle school.

Family and Schools Together (FAST) Coordinator. Pivotal leadership of district wide attendance team and will provide critically needed services to families; especially, with regard to social emotional learning, attendance, student discipline, and healthy living.

Providing incentives to 7th and 8th grade students to gather on the lower campus in a dedicated space with developmentally appropriate activities.

Additional staff will be located on the lower campus at the middle school for support.

Golden Sierra Peer Advocates will be connected with 7th graders. Our Peer Advocates, who have received state-wide recognition, will now be connected with our 7th graders, working with students on issues such as bullying, problem-solving, peer pressure, and healthy life-style choices.

Early Intervention for Attendance Problems- Using data systems (Aeries, Student Study Team, FAST Coordinator) to develop an accountability/action plan.

Adding an activities bus to provide junior high students with access to healthy after-school events.

Funding for additional support staff

District Wide Communications- Public Information, App based attendance to communicate to families

Bell and Master Schedule rework

Communicate attendance expectations- revise and update

Positive Behavior Intervention Support- Toolbox Year 1, Toolbox Year 2, Attendance Goals Individualized by site.

Plans to expand and improve BOMUSD's responsiveness to our families through improved services that bridge

Alternative Attendance Plan

Family and School Together Coordinator

Clear/revamped school expectations to families

Target Individual site attendance goals and communicate to public

Attendance Team- Monitors daily attendance and makes first contact, identify triggers, celebrate success

Participation Rates

Summary 18-19

BOMUSD participation target for students with disabilities in both English Language Arts (ELA) and Math is 95 percent. The participation rate indicated for 17-18 was 88.9 in ELA and 90.7 in Mathematics.

Current Practice

Recent research recommends mindful practices, calming culture and accommodative settings may produce positive testing results. Black Oak Mine Unified School District in the 2018/19 LCAP outlined several strategies to increase participation and reduce anxiety for students during testing administration such as: Delivery of Interim assessment to reduce test anxiety, Smaller settings during test administration, frequent Breaks, accommodations, training of staff and student completion awards.

Analysis and Root Cause One:

Examining the Annual Performance Report revealed:

ELA Participation for this report was 88.89

Math Participation for this report was 90.74

compared to:

ELA Participation for previous year was 96.43

Math Participation for previous year was 96.43

The team used a process strategy “ 5 Whys” designed reveal assumptive thinking and determine the following course of action the team could not conceive the root cause of the drop since it was assumed that all students in the LEA were assessed with the exception of parent exemptions.

Our next steps included:

Gather empirical evidence on who was tested.

Confirm with district data tech to confirm test completion and participation rate

Confirm with actual reports in students file that students were not tested.

Data revealed:

A series of students were marked as Test 1 not completed and Test 2 not completed. A team member stated that the results were inaccurate and produced a report for an individual student showing completion. The team used Aeries to double check test completion and participation rates. Student participants in county program settings (out of LEA) were not always participating.

The following results were confirmed and the following root cause was identified in the summary:

Two students were in the hospital undergoing medical treatment.

Three students were not tested.

One student was not listed as tested in CALPADS but had a hard copy of the test confirming she had taken the test. Meaning the state’s data pool may have been corrupted.

One student only completed the the ELA section of the assessment.

The team wanted to confirm whether the parents asked students not to be assessed and if the case manager recorded in Aeries.

Root cause identified:

Staff accountability for determining accuracy on assessment pages in SEIS, TOMS and throughout the testing process.

Analysis and Root Cause Two:

The team used a process strategie “ 5 Whys” designed reveal assumptive thinking and determine the following course of action the team could not conceive the root cause of the drop since it was assumed that all students in the LEA were assessed with the exception of parent exemptions.

Our next steps included:

Gather empirical evidence on who was tested.

Confirm with district data tech to confirm test completion and participation rate

Confirm with actual reports in students file that students were not tested.

Data revealed:

A series of students were marked as Test 1 not completed and Test 2 not completed. A team member stated that the results were inaccurate and produced a report for an individual student showing completion. The team used Aeries to double check test completion and participation rates. Student participants in county program settings (out of LEA) were not always participating.

The following results were confirmed and the following root cause was identified in the summary:
Some students who attend school outside the LEA were not assessed.

Root cause identified:

Lack of training and adherence to testing protocol in educational services for students outside of the LEA about testing participation.

Summary of Current and Expanded Improvement Strategies targeting participation rates:

Training for Case Managers in the LEA on SEIS Assessment pages protocol and TOMS.

Additional training on seat checks during SBAC process.

Administrators at LEA sites and county sites discovered a relationship between communication and technical errors resulting in reduced participation rates for SWD.

Development of a communication protocol for students in the testing range to ensure participation outside of the LEA.

Least Restrictive Environment

Summary 18-19

This indicator measures least restrictive environment (LRE) by calculating the average amount of time students ages six through twenty-two receive their special education or related services in settings apart from their nondisabled peers. The California Department of Education (CDE) receives data from the December 2017 California Special Education Management Information System (CASEMIS) submission. The percent of students with disabilities who are in a regular class more than 80 percent for BOMUSD was 44.8. The target percentage for students with disabilities in a regular class more than 80 percent was >51.2. Data from the Annual Performance Report revealed BOMUSD students failed to meet the target for students receiving services who are in a regular class greater than 80 percent of their school day.

Current Practice

During the IEP process the team considers the following components where a student spends his time at school, how services are provided and the relationships the child forms with the school community including but not limited to the following: access to general education, supplementary aids and services, and accommodations to mention a few. These items are taken into consideration during the meeting and the LRE percentages are calculated as time outside or time inside the regular class & extracurricular & non academic activities. This calculation is part of the IEP initial,

annual or triennial meeting and is based on services recommended by the IEP team. The current strategies of using the calculator provided in SEIS, accurately determining the services and minutes in relation to the school day. If calculated using the appropriate algorithm and accurate representation of school minutes the majority of BOMUSD students would meet the target for students receiving services who are in a regular class as greater than 80 percent.

Analysis and Determination of Root Cause:

Data from the Annual Performance Report revealed BOMUSD students failed to meet the target for students receiving services who are in a regular class greater than 80 percent of their school day.

To determine a root cause the team began by process mapping (5 Whys) collecting data from SEIS records for each student which displayed the information related to percentage of time student is outside the regular class & extracurricular & non academic activities / percentage of time student is in the regular class & extracurricular & non academic activities. Team members observed an abrupt change between the 16/17 data and the 17/18 data in the LRE percentage and questioned what type of root cause could be aligned with a mathematical change so great as a 40 to 45 percent reduction in students participating in a regular classroom.

Using SEIS we ran the calculation report for instructional minutes for all students in the LEA and compared this report to students schedules.

The comparison revealed the following:

Some case managers miscalculated the percentage of time in the general education setting.

Some case managers reversed the general education setting percentage with the time out of general education setting.

A large portion of 7-12 student percentages were miscalculated due to the 7-12 change from a standard schedule to a block schedule and the assumptive mathematical thinking about what a block schedule meant.

After reviewing the data the root cause was determined this was a technical error in practice, communication and clarity in regards to meeting the target for students receiving services who are in a regular class as greater than 80 percent.

Summary of Current and Expanded Improvement Strategies

Special Education Department Meetings

SELPA Professional Development SEIS 101 Class

Review of student LRE percentages calculations process with case managers.

LRE percentages examples and calculation formula for each site posted on BOMUSD special education Team Drive

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a) The school attendance rates will grow annually by 1% to be 97% or greater. Metric: Annual P2 Attendance Report to the Board

18-19

96.3%

Baseline

94.3%

Metric/Indicator

b) The number of students who are chronically absent (10% or more of total enrolled days) will be reduced by 2% or more each year overall until a 7 percent rate is achieved. Metric: Daily Attendance Report

18-19

9%

Actual

Goal Not Met

a)The P2 report indicated our 17-18 attendance rate was 93% a 3 percent decrease from our projected goal and 1 percent from our baseline.

Goal Not Met

b) the number of students who are chronically absent (10% or more of total enrolled days) was 13.5% and increase of 1.4 over the prior year.

Expected

Baseline
13%

Metric/Indicator

c) Number of middle and high school students who are suspended or expelled at least once will be reduced each year by at least 1% annually overall and 2% for Socioeconomically Disadvantaged Students and 2% for Students with Disabilities to reach an average of 3% by 2019-2020. Metric: Annual State Suspension Report.

18-19

Overall 4% SES 5.3% Disabilities 9.4%

Baseline

Overall 6.6% SES 9.3% Disabilities 13.4%

Metric/Indicator

d) Maintain the number of families attending schoolwide (PBIS) events: Passport to Success, Elementary Family Nights, Open House Back To School will have a targeted participation rate of 80% Metric: Student Survey /Participation Lists

18-19

80%

Baseline

80%

Metric/Indicator

e) The percentage of the cohort of students reporting school connectedness will increase by 5% overall. Metric: CHKS

18-19

Elem 67% GSHS 75%

The percentage of the cohort of students reporting school connectedness as "high" will increase by 5% overall. Metric: CHKS, MTSS Survey, LCAP Survey

Baseline

Elem 57% GSHS 65%

Metric/Indicator

g) Maintain the facilities maintained to stay in good repair overall. Metric: School Accountability Report Card (SARC)

Actual

Goal Not Met

The suspension rate for ALL students increased significantly by 2.8 percent from 4.9 percent in 2016/17 to 7.7 percent in 2017/18. Additionally, the report indicated SED students suspension rate increased significantly overall to 10.1 % in 2017-18 however Students With Disabilities (SWD) suspension rates declined slightly to 8.2 %.

Goal Met

LCAP Survey and Participation Lists continue to validate high family attendance (80%) at schoolwide PBIS events.

e) Goal Met - School connectedness as reported on the California Healthy Kids Survey in grades 6,9,10,11 and 12 show 56% of 6th graders reporting connectedness, 53% of 9th graders, 56% of 10th, 58% of 11th and 54% of 12th graders respectively.

f) Goal Met - According to facilities management reporting, all sites report good repair.

Expected	Actual
18-19 All sites report good repair. Baseline All sites report good repair.	
Metric/Indicator h) Maintain the number of families meeting with the Target Health Counseling (PIP, DFD, School Counseling, ERHMS, Mental Health) will maintain connection to interagency assistance of 60% Metric: Connection Log District Mental Health Service Team 18-19 60% Baseline 60%	g) Goal Met - District exceeded the number of students receiving services according to Connection Log from District Mental Health Services Team. Student services increases by program: PIP - 37 to 56 ERMHS - 25 to 48 Counseling - 98 to 130

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities will be clean and in good repair	Facilities were cleaned, comfortable and in good repair	Custodians, Grounds, Maintenance Personnel 2000-2999: Classified Personnel Salaries Base \$580,709	Custodians, Grounds, Maintenance Personnel 2000-2999: Classified Personnel Salaries LCFF Base \$588,177
		Retirement, H & W, Social Security, Medicare, Unemployment, Workers Compensation 3000-3999: Employee Benefits Base \$298,687	Retirement, H & W, Social Security, Medicare, Unemployment, Workers Compensation 3000-3999: Employee Benefits LCFF Base \$298,731
		Including but not limited to cleaning, paper products, fuel, maintenance 4000-4999: Books And Supplies Base \$96,392	Including but not limited to cleaning, paper products, fuel, maintenance 4000-4999: Books

			And Supplies LCFF Base \$124,402
		Including but not limited to contracted services, utilities, insurance, equipment repair 5000-5999: Services And Other Operating Expenditures Base \$316,216	Including but not limited to contracted services, utilities, insurance, equipment repair 5000-5999: Services And Other Operating Expenditures LCFF Base \$789,749

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace worn furniture for all sites	Worn furniture continues to be replaced and updated	Desks, Tables, Chairs, etc. 4000- 4999: Books And Supplies Base \$2,000	Desks, Tables, Chairs, etc. 4000- 4999: Books And Supplies LCFF Base \$2,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide coordination of school- based services to develop, train and support sites in the consistent implementation of culturally relevant restorative practices, positive behavioral intervention (PBIS) that address the needs of students in danger of suspension.	Provided coordination of school- based services to develop, train and support sites in the consistent implementation of culturally relevant restorative practices, positive behavioral intervention (PBIS) that address the needs of students in danger of suspension. SELPA Trainings; district wide trauma informed practices training	.25 FTE Peer Advocate Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$14,369 3000-3999: Employee Benefits Supplemental \$5,396	.25 FTE Peer Advocate Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,687 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,444

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counseling services and access at all sites (Primary Intervention Project-PIP, Educationally Related Mental Health Services-ERMHS, School	Provided counseling services, PIP, ERMHS, School Counseling, Drug Prevention.	.8 Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$62,751	.8 Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$62,751

Counseling, Drug Prevention) to insure regular, individual and group contact with high-risk students to oversee academic and social environments

3000-3999: Employee Benefits Supplemental \$20,590

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$20,887

Contract Counseling Services 5000-5999: Services And Other Operating Expenditures Supplemental \$23,961

Contract Counseling Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$26,607

.51 Mental Health Therapist (\$'s include benefits) 2000-2999: Classified Personnel Salaries Special Education \$52,759

.51 Mental Health Therapist (\$'s include benefits) 2000-2999: Classified Personnel Salaries Special Education \$56,694

Early Mental Health Specialists (includes benefits) 2000-2999: Classified Personnel Salaries Other \$50,649

Early Mental Health Specialists (includes benefits) 2000-2999: Classified Personnel Salaries Other \$50,649

4000-4999: Books And Supplies Other \$21,928

Counseling/Mental Health 4000-4999: Books And Supplies Other \$39,249

Drug Free/TUPE Staff (including benefits) 2000-2999: Classified Personnel Salaries Federal Funds \$112,920

Drug Free/TUPE Staff (including benefits) 2000-2999: Classified Personnel Salaries Federal Funds \$122,157

Prevention Educational Supplies 4000-4999: Books And Supplies Federal Funds \$1,162

Prevention Educational Supplies 4000-4999: Books And Supplies Federal Funds \$8,162

Prevention trainings and services 5000-5999: Services And Other Operating Expenditures Federal Funds \$3,729

Prevention trainings and services 5000-5999: Services And Other Operating Expenditures Federal Funds \$17,140

Psychologist (includes benefits) 1000-1999: Certificated Personnel Salaries Base \$69,439

Psychologist (includes benefits) 1000-1999: Certificated Personnel Salaries LCFF Base \$120,038

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access and coordination for family engagement for all sites to partner with parents and guardians to support their children's education through collaborative connections (Passport to success) referrals, and parent education; address particular support (academic and behavioral) for families	Provided Family engagement such as Passport to success and Family Nights with academic and behavioral support for families	7 sub days for Passport to Success 1000-1999: Certificated Personnel Salaries Base \$910	7 sub days for Passport to Success 1000-1999: Certificated Personnel Salaries LCFF Base \$910
		3000-3999: Employee Benefits Base \$180	3000-3999: Employee Benefits LCFF Base \$180
		Transportation for Passport to Success 5700-5799: Transfers Of Direct Costs Base \$900	Transportation for Passport to Success 5700-5799: Transfers Of Direct Costs LCFF Base \$900
		Passport supplies including but not limited to incentives, postage, food 4000-4999: Books And Supplies Base \$1,900	Passport supplies including but not limited to incentives, postage, food 4000-4999: Books And Supplies LCFF Base \$1,900

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Health Services are provided to ensure a safe school environment	Health Services were provided to ensure a safe school environment	1.0 District Nurse 1000-1999: Certificated Personnel Salaries Base \$89,644	1.0 District Nurse 1000-1999: Certificated Personnel Salaries LCFF Base \$89,664
		.75 Health Aide/.38 LVN 2000-2999: Classified Personnel Salaries Base \$40,035	75 Health Aide/.38 LVN 2000-2999: Classified Personnel Salaries LCFF Base \$41,766
		.38 LVN, 2000-2999: Classified Personnel Salaries Federal Funds \$16,236	.38 LVN, 2000-2999: Classified Personnel Salaries Federal Funds \$16,236
		3000-3999: Employee Benefits Base \$42,827	3000-3999: Employee Benefits LCFF Base \$42,002
		3000-3999: Employee Benefits Federal Funds \$8,339	3000-3999: Employee Benefits Federal Funds \$8,112

		Health Supplies 4000-4999: Books And Supplies Federal Funds \$2,821	Health Supplies 4000-4999: Books And Supplies Federal Funds \$755
		Trainings and Professional services including but not limited to vision and hearing screenings, equipment tune-up, 5000-5999: Services And Other Operating Expenditures Base \$6,605	Trainings and Professional services including but not limited to vision and hearing screenings, equipment tune-up, 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,998

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide School Sponsored athletics with main focus on the Junior/Senior High.	School Sponsored athletics with main focus on the Junior/Senior High were provided	Athletic Direct, Coaching Stipends 1000-1999: Certificated Personnel Salaries Base \$69,454	Athletic Direct, Coaching Stipends 1000-1999: Certificated Personnel Salaries LCFF Base \$72,828
		Coaching Stipends 2000-2999: Classified Personnel Salaries Base \$39,408	Coaching Stipends 2000-2999: Classified Personnel Salaries LCFF Base \$39,193
		3000-3999: Employee Benefits Base \$28,423	3000-3999: Employee Benefits LCFF Base \$22,424
		Travel, Equipment Repair, League Fees 5000-5999: Services And Other Operating Expenditures Base \$33,196	Travel, Equipment Repair, League Fees 5000-5999: Services And Other Operating Expenditures LCFF Base \$33,214
		Transportaton 5000-5999: Services And Other Operating Expenditures Other \$33,214	Transportation 5000-5999: Services And Other Operating Expenditures Other \$40,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In the 18-19 school year, Black Oak Mine fully implemented the actions and services aligned with goal one in our LCFF.

a & b) Through our district wide PBIS implementation, specific attention was given to increasing attendance through incentives and recognition. Individual students at the elementary schools are recognized monthly for having perfect attendance and school wide recognition and rewards are given when the school reaches our goal of 97% attendance for a particular month. Additionally, actions are taken to increase attendance through our attendance accounting procedures. A review of our all call policy and parent communication in light of PGE Safety Outages and inclement weather conditions occurred. As a result the district is implementing new policies and procedures including Catapult notification system in 19-20.

c & d) Implementation of academic support classes and intervention courses at the junior and senior high school provided necessary support for specific targeted subgroups of students (SED, SwD) and contributed to the goal of improving academic performance for identified subgroups. The Passport to Success transition program for 6th graders moving up to the junior high school continued and expanded to include a joint 6th grade camp trip to SF for students from Northside and Georgetown Schools. Both elementary sites continues to offer Family Nights sponsored through the sites and PTAs.

f) FMOT utilized on a wider scale the implementation of the School Dude program for requesting, monitoring and tracking maintenance and facility work and scheduling for the district.

g) The district expanded it's Target Health Service counseling programs by including a full time ERHMS member of our MTSS, adding Toolbox SEL program to elementary sites and conducting a district wide training in trauma informed practices.

h) This goal will be rewritten to include metric data from our newly hired FAST Coordinator.

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

a & b) Despite the implementation of incentives and increased parent education regarding attendance, the district did not see an increase in attendance rates. This is due, in part, to a particularly heavy snow year and a deficit in our district's communication with our community regarding the calling of a snow day. The complexity of our geography and transportation require a clearer protocol for determining "snow days" and the added burden of PGE Safety Outage days.

c & d) The implementation of academic support classes and intervention courses at the junior and senior high school provided necessary support for specific targeted subgroups of students (SED, SwD). Implementation of PBIS and showed improved performance rates for identified subgroups. However the general population showed a decrease in academic improvement. The

increase in families attending schoolwide events also increased significantly and PBIS and an emphasis on school to home communication are two factors contributing to these increases.

e) Students reported an increase of feeling connectedness with school.

f) District utilization of the School Dude App has provided a means to streamline and communicate site maintenance needs directly to the director of FMOT. Requests are entered by a single site rep (secretary) and notifications are made when requests are finished. Despite shortages in staff our FMOT process and service is timely and appreciated.

g) ERMHS services were increased at all sites providing access to identified students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1. The District maintains a long term deferred maintenance program for its facilities. Projects were not completed during the 2017-18 LCAP Year and were executed in the 2018-19 LCAP Year (example; tennis court rehabilitation and slurry seals/asphalt projects).

Action 4. The District continued to provide counseling services to all sites, but determined it was more feasible to fund 25% of the services from other appropriate funding sources.

Action 6. The District continues to provide Health Services by funding a district nurse and offering other training and support. Additionally, employee benefits and a salary increase for all impacted the budget for this action item.

Action 7. The District continues to support extra-curricular activities including coaching stipends, the athletic director, and transportation/travel. Personnel and gasoline costs exceeded the budgeted expenditures due to salary increases and California fuel variations.

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

Metrics will change to include California Dashboard and Annual Report data along with data from our FAST Coordinator in regards to attendance and family support. School surveys will also be used to gather data on school connectedness in addition to the data collected by the CHKS.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Provide high quality classroom instruction and curriculum with access to a broad course of study promoting school, college and career readiness.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 95% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching Metric: (Basic Services c: Annual Credential Report audit-Source California Longitudinal Pupil Achievement Data System (CALPADS)</p> <p>18-19 95%</p> <p>Baseline 95%</p>	<p>Goal Met- Staff assigned and credentialed for subject area and specialty.</p>
<p>Metric/Indicator 100% of the students in the school district has sufficient access to the standards-aligned instructional materials (Basic Services) Metric: School Accountability Report Cards (SARC).</p>	<p>Goal Met Goal Met: Students have access to CCSS instructional materials as verified through School Accountability Report Card and Williams Act.</p>

Expected

18-19

100%

Baseline

100%

Metric/Indicator

90% Elementary Site and ELA, Math and Science Teachers will be trained in CCSS/NGSS and fully implemented in the classroom. Metric: Annual professional Development Survey

New Metric 2018-19 & 2019-20

We continue to use the Annual Survey and measure Elementary Site and ELA, Math and Science Teachers trained in CCSS/NGSS who consider themselves either initially implemented or fully implemented in the classroom. Metric: Annual professional Development Survey

18-19

90%

Baseline

90%

Metric/Indicator

60% of the teachers will report site level support in implementation of the state standards. Metric: Annual Professional Development Survey

New Metric 2018-19 & 2019-20

We continue to use the Annual Survey and measure teacher reporting implementation of state standards in their subject specialty. (i.e. English Language Arts, Social Studies, etc)

18-19

60%

Baseline

39%

Metric/Indicator

50% or more of ALL students will meet 3rd Grade Level Reading Proficiency Metric: Smarter Balanced Achievement California and STAR 360

New Metric 2018-19 & 2019-20

Students will meet grade level proficiency (50th%) in reading as reported by STAR 360 and achieve performance levels of Nearly Met or Met Standard on the SBAC .

Actual

Goal Met-90% of primary teachers report initial to full implementation of CCSS/NGSS.

Goal Not Met- No data for Golden Sierra Junior Senior High School in single subject specialty.

Goal Met- 72% of the student body assessed achieved performance levels of Nearly Met, Met or Exceeded Standard on the 17-18 SBAC.

Expected

18-19
50%

Baseline
38%

Metric/Indicator

At least 90% or more of all students in the graduating cohort will graduate.
Metric: Graduation Cohort Report (State Targets)

18-19
97%

Baseline
97%

Metric/Indicator

40 % or more of students will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved

18-19
35%

Baseline
26%

Metric/Indicator

Students will be ready for school by five years of age.
Students will be ready for school by five years of age as demonstrated by enrollment count of Transitional Kindergarten students who demonstrate kinder readiness on kinder readiness assessment in May of the school year.

18-19
91%

Baseline
91%

Metric/Indicator

Actual

Goal Met- California Dashboard reported 94.2 % of the graduating cohort reached graduation an increase of 6.7 over the prior year.

Goal Not Met- 28% of students successfully completed courses that satisfied UC/CSU requirements in the 17-18 graduating class.

Goal Not Met- 79% of Transitional Kindergarten students who demonstrated kinder readiness on the Kinder readiness assessment in May of 2019.

Goal Met- 64% of all students achieved performance levels of Nearly Met, Met or Exceeded Standard on the 17-18 SBAC.

Expected

50% or more of ALL students will meet 3rd Grade Level Math Proficiency
Metric: Smarter Balanced Achievement California and STAR 360
New Metric 2018-19 & 2019-20
Students will meet grade level proficiency (50th%) in math as reported by STAR 360 and achieve performance levels of Nearly Met or Met Standard on the SBAC .

18-19

50%

Baseline

50%

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained	Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained	1000-1999: Certificated Personnel Salaries Base \$2,507,366	Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained 1000-1999: Certificated Personnel Salaries LCFF Base \$2,351,138
		3000-3999: Employee Benefits Base \$1,020,869	3000-3999: Employee Benefits LCFF Base \$831,229
		1000-1999: Certificated Personnel Salaries Title II \$23,759	1000-1999: Certificated Personnel Salaries Title II \$21,859
		3000-3999: Employee Benefits Title II \$7,767	3000-3999: Employee Benefits Title II \$7,078

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Ensure new teachers are provided Beginning Teacher Support (BTSA)

Ensure new teachers are provided Beginning Teacher Support (BTSA)

BTSA Support Providers and Release Time 1000-1999: Certificated Personnel Salaries Base \$9,580

3000-3999: Employee Benefits Base \$1,898

BTSA Support Providers and Release Time 1000-1999: Certificated Personnel Salaries LCFF Base \$12,000

3000-3999: Employee Benefits LCFF Base \$1,668

Action 3

Planned Actions/Services

Provide Science, Technology, Engineering, Math (STEM) and Visual and Performing Arts (VAPA) activities and assemblies outside and inside the school day in grades TK-6.

Actual Actions/Services

Provide Science, Technology, Engineering, Math (STEM) and Visual and Performing Arts (VAPA) activities and assemblies outside and inside the school day in grades TK-6.

Budgeted Expenditures

STEM after school activities 1000-1999: Certificated Personnel Salaries Supplemental \$3,600

3000-3999: Employee Benefits Supplemental \$590

STEM Coordinator Northside 1000-1999: Certificated Personnel Salaries Base \$57,474

3000-3999: Employee Benefits Base \$21,857

NTN Stem Platform for student achievement-Georgetown 5000-5999: Services And Other Operating Expenditures Base \$73,800

NTN Stem Platform for student achievement-Georgetown 5000-5999: Services And Other Operating Expenditures Title I \$18,000

Estimated Actual Expenditures

STEM after school activities 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,600

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$590

STEM Coordinator Northside 1000-1999: Certificated Personnel Salaries LCFF Base \$57,474

3000-3999: Employee Benefits LCFF Base \$21,857

NTN Stem Platform for student achievement-Georgetown 5000-5999: Services And Other Operating Expenditures LCFF Base \$106,700

NTN Stem Platform for student achievement-Georgetown 5000-5999: Services And Other Operating Expenditures Title I \$35,204

Arts & Science Supplies 4000-4999: Books And Supplies Base \$10,000

Arts & Science Supplies 4000-4999: Books And Supplies LCFF Base \$5,000

Action 4

Planned Actions/Services

Support math teachers in grades TK-12 transitioning to the State Standards.

Actual Actions/Services

Supported math teachers in grades TK-12 transitioning to state standards.

Budgeted Expenditures

Renaissance Hosting Free and Accelerated 4000-4999: Books And Supplies Lottery \$6,919

Estimated Actual Expenditures

Renaissance Hosting Fee and Accelerated 4000-4999: Books And Supplies Lottery \$11,128

Action 5

Planned Actions/Services

Provide student access, instruction and materials in the new Common Core English Language Arts curriculum for grades TK-6.

Actual Actions/Services

Provided access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

Budgeted Expenditures

Benchmark 4000-4999: Books And Supplies Base \$10,000

Estimated Actual Expenditures

Benchmark 4000-4999: Books And Supplies LCFF Base \$24,839

Action 6

Planned Actions/Services

Provide a Library Clerk at Georgetown and Northside and a Librarian at Golden Sierra

Actual Actions/Services

Provided a Library Clerk at Georgetown and Northside and a Librarian at Golden Sierra

Budgeted Expenditures

.8 Library Clerk 2000-2999: Classified Personnel Salaries Supplemental \$23,862

.5 Librarian 1000-1999: Certificated Personnel Salaries Supplemental \$35,606

3000-3999: Employee Benefits Supplemental \$28,439

Estimated Actual Expenditures

.8 Library Clerk 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$23,862

.5 Librarian 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$33,092

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$25,760

Follett Library Software 5000-5999: Services And Other Operating Expenditures Supplemental \$3,200

Follett Library Software 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,128

Action 7

Planned Actions/Services

Provide access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

Actual Actions/Services

Provided access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

Budgeted Expenditures

.5 Technology Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$39,599

3000-3999: Employee Benefits Supplemental \$12,945

work toward 1:1 technology access to allow students typically without access the ability to be 21st century learners as well as a platform to be able to utilize modern intervention platforms.
4000-4999: Books And Supplies Supplemental \$15,000

Estimated Actual Expenditures

.5 Technology Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$39,599

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$12,945

work toward 1:1 technology access to allow students typically without access the ability to be 21st century learners as well as a platform to be able to utilize modern intervention platforms.
4000-4999: Books And Supplies LCFF Supplemental and Concentration \$62,955

Action 8

Planned Actions/Services

Provide instruction to students in music curriculum

Actual Actions/Services

Provided instruction to students in music curriculum

Budgeted Expenditures

.50 Music Teacher 1000-1999: Certificated Personnel Salaries Base \$32,551

3000-3999: Employee Benefits Base \$19,520

Estimated Actual Expenditures

.50 Music Teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$32,383

3000-3999: Employee Benefits LCFF Base \$7,999

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Early Childhood Development and School Readiness	Provided Early Childhood Development and School Readiness	Early Childhood Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$1,500	Early Childhood Coordinator 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500
		Release time for professional development, kinder-camp, and assessment 1000-1999: Certificated Personnel Salaries Supplemental \$1,300	Release time for professional development, kinder-camp, and assessment 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,300
		3000-3999: Employee Benefits Supplemental \$553	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$553
		Early Childhood Training and collaboration 5000-5999: Services And Other Operating Expenditures Supplemental \$400	Early Childhood Training and collaboration 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$400
		Early Childhood Supplies & Printing 4000-4999: Books And Supplies Supplemental \$800	Early Childhood Supplies & Printing 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$800
		In-coming Kindergarten "Ride the Bus" 5700-5799: Transfers Of Direct Costs Supplemental \$200	In-coming Kindergarten "Ride the Bus" 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$200

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide College & Career Counseling	Provided College & Career Counseling	1.0 Counselor 1000-1999: Certificated Personnel Salaries Base \$90,643	1.0 Counselor 1000-1999: Certificated Personnel Salaries LCFF Base \$72,515

		3000-3999: Employee Benefits Base \$28,155	3000-3999: Employee Benefits LCFF Base \$28,154
		.2 Counselor 1000-1999: Certificated Personnel Salaries Other \$15,687	.2 Counselor 1000-1999: Certificated Personnel Salaries Other \$15,687
		3000-3999: Employee Benefits Other \$5,147	3000-3999: Employee Benefits Other \$5,147

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional Career Technical Education Supports & College Readiness Support	Provided additional CTE Supports and College Readiness Support	CTE Supplies 4000-4999: Books And Supplies Other \$52,587	CTE Supplies 4000-4999: Books And Supplies Other \$77,877
		CTE Equipment 6000-6999: Capital Outlay Other \$12,413	CTE Equipment 6000-6999: Capital Outlay Other \$67,280
		Training 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$1,124	Training 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$0
		3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education \$223	3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education \$0
		CTE related memberships/trainings/services 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$2,650	CTE related memberships/trainings/services 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$656
		College & Career counseling-cost also in action 10 1000-1999: Certificated Personnel Salaries	College & Career counseling-cost also in action 10 1000-1999: Certificated Personnel Salaries Not Applicable \$0

		College & Career counseling-cost also in action 10 3000-3999: Employee Benefits Other	College & Career counseling-cost also in action 10 1000-1999: Certificated Personnel Salaries Not Applicable \$0
		Avid Membership/Trainng 5000-5999: Services And Other Operating Expenditures Other \$12,700	Avid Membership/Trainng 5000-5999: Services And Other Operating Expenditures Other \$12,919
		4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$3,231	Perkins CTE Supplies 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$6,635
		Avid Library 5000-5999: Services And Other Operating Expenditures Other \$4,944	Avid Library 5000-5999: Services And Other Operating Expenditures Other \$4,802

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retainment	2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retention.	(includes statutory benefits) 1000-1999: Certificated Personnel Salaries Supplemental \$209,538	2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retention (includes statutory benefits). 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$209,538

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access to technology	Provided access to technology	Internet Access Charges 5000-5999: Services And Other Operating Expenditures Base \$175,923	Internet Access Charges 5000-5999: Services And Other Operating Expenditures LCFF Base \$175,923

		Centralized IT Support 2000-2999: Classified Personnel Salaries Base \$54,101	Centralized IT Support 2000-2999: Classified Personnel Salaries LCFF Base \$43,905
		Centralized IT Support 3000-3999: Employee Benefits Base \$25,041	Centralized IT Support 3000-3999: Employee Benefits LCFF Base \$19,084
		Centralized IT Support 4000-4999: Books And Supplies Base \$15,335	Centralized IT Support 4000-4999: Books And Supplies LCFF \$5,421
		Centralized IT Support 5000-5999: Services And Other Operating Expenditures Base \$42,478	Centralized IT Support 5000-5999: Services And Other Operating Expenditures LCFF Base \$50,261

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for assessments and trainings	Provided release time for assessments and trainings	1000-1999: Certificated Personnel Salaries Supplemental \$14,040	Provide release time for assessments and trainings 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,890
		3000-3999: Employee Benefits Supplemental \$2,777	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$48
		NTN Training for academic instructions 5000-5999: Services And Other Operating Expenditures Supplemental \$8,600	NTN Training for academic instructions 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,667
		NTN Training for academic instructions 5000-5999: Services And Other Operating Expenditures Base \$1,400	NTN Training for academic instructions 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,400

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional materials and academic supports for a broad base of study	Provided instructional materials and academic supports for a broad base of study	4000-4999: Books And Supplies Lottery \$41,278	Provide instructional materials and academic supports for a broad base of study 4000-4999: Books And Supplies Lottery \$27,894
		4000-4999: Books And Supplies Base \$69,541	Instructional Technology Chromebooks 4000-4999: Books And Supplies LCFF Base \$130,634
		5000-5999: Services And Other Operating Expenditures Base \$50,233	5000-5999: Services And Other Operating Expenditures LCFF Base \$52,376

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2018-19 Black Oak Mine fully implemented the actions and services aligned with Goal 2 in our LCFF. Goal 2 is continued for 2019-20. We continued our focus on literacy with the English language arts adoption ,articulation and alignment of math CCSS in 5th through 8th grade and continued interventions for low achieving students. Additionally, we expanded Digital Access with our one to one Chrome Book program.

Additionally we supported student access to high quality curriculum and promote college and career readiness through programs that support academic improvement isuch as Advancement via Individual Determination (AVID).

Two of our primary sites focused on implementation of Project Based Learning and STEAM through the following pathways: Acceptance of Georgetown Elementary, now GT School of Innovation into the New Tech Network a nationally recognized project-based learning STEAM (Science, Technology, Engineering, Arts, and Mathematics) network of schools and the development of Northside Elementary into Northside STEAM School.

Finally, BOMUSD will continue to expand the following services to meet the needs of students preparing for the 21st century workforce with 1 to 1 chromebook access for students in grades 3- 12, technology teaching stations for every classroom, and technology mentors to support student and staff with digital access..

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

Continued expansion and completion of digital access one to one chrome book deployment by replacing damaged material and purchasing technology teaching stations for every classroom, and technology mentors to support student and staff with digital access..

Our effective development of a layered Response to Intervention approach meant a stronger focus on professional development for teachers in those computer assisted learning programs that address literacy and numeracy skills specifically in TK-3 to ensure well established foundational skills, provide early intervention and target students at risk.

Continued to expand access to content and skills needed to meet the Next Generation Science Standards (NGSS) as revealed in this year's goal we developed STEAM programs for the coming school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1. Increased salary costs were attributed to the collective bargaining agreement settlement with the certificated and classified units that supported attracting and retaining highly qualified staff.

Action 2 The District continues to support its new and growing teachers with professional development opportunities. The District had fewer new teachers and therefore expended less budget for teacher induction.

Action 3 The District offered enrichment activities including STEAM, VAPA and Project Based learning. These additions included costs incurred with New Tech Network training and the addition of a STEAM teacher at Northside.

Action 7- The District continues its investment in technology in by purchasing more student devices (chromebooks), classroom stations and technology mentors.

Action 11-The District continues utilized the College and Career Readiness funds to provide students access and experiences that promote meeting the A-G requirements of the CSU-UC system. The District accelerated technology purchases and leveraged these funds to better prepare students for college and career readiness.

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

Based on the California Dashboard Data, Annual Performance Report, participation in Differentiated Assistance and Performance Indicator Review, the following changes have been made in the 2018-2021 Plan:

Continuance of additional professional development days to address further staff understanding of (Trauma Informed Practice, technological advances and applications, student performance in ELA and Mathematics).

Implementation of metric for 7-12 to determine expected outcomes and metrics for professional development and site support in CCSS to reflect single subject areas of English Language Arts, Mathematics, Science and History Social Science.

Updated metric change in ELA and math to reflect California Dashboard results.

These changes were made on the Goals/Actions/Services page for Goal 2 18-19 and 19-20.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

3.0 All students, including students with disabilities, English learners, economically disadvantaged students, and foster youth will learn the skills and content contained in the CCSS, steadily improving their academic achievement, and leading to being college and career ready by the time they graduate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

50% or more of English Learner EL students will meet 3rd Grade Level Math Proficiency Metric: STAR 360

New Metric 2018-19

50% of all BOMUSD students identified as English Language learners will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360

Additional Metric 2018-2019 SBAC. 50% or more of EL students will achieve performance levels of nearly met or standard met on the SBAC

18-19

50%

Baseline

50%

Metric/Indicator

50% or more of Socio-Economic Disadvantaged SED students will meet 3rd Grade Level Math Proficiency Metric: STAR 360

New Metric 2018-19

Actual

NA- Number of enrolled students not significant in total reported score.

Goal Met- 54% of SED students achieved performance levels of nearly met, met or exceeded on the 2018 SBAC in mathematics.

Expected

50% of all BOMUSD students identified as Socio-Economic Disadvantaged SED will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360

Additional Metric 2018-2019 SBAC. 50% or more of SED students will achieve performance levels of nearly met or standard met on the SBAC

18-19

50%

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Baseline

50%

Metric/Indicator

45% or more of Special Education SPED students will meet 3rd Grade Level Math Proficiency Metric: STAR 360

New Metric 2018-19

50% of all BOMUSD students identified as Special Education SPED will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360

Additional Metric 2018-2019 SBAC. 50% or more of Special Education SPED students will achieve performance levels of nearly met or standard met on the SBAC

18-19

45%

Baseline

45%

Metric/Indicator

50% or more of English Learner EL students will meet 3rd Grade Level Reading Proficiency Metric: STAR 360

New Metric 2018-19

50% of all BOMUSD students identified as EL will meet grade level proficiency (50% percentile) in reading as reported by STAR 360

Additional Metric 2018-2019 SBAC. 50% or more of EL students will achieve performance levels of nearly met or standard met on the SBAC

18-19

Actual

Goal Not Met- 54% of SWD students achieved performance levels of nearly met, met or exceeded on the 2018 SBAC in mathematics.

NA- Number of enrolled students not significant in total reported score.

Expected

50%

Baseline

45%

Metric/Indicator

50% or more of Socio-Economic Disadvantaged SED students will meet 3rd Grade Level Reading Proficiency Metric: STAR 360

New Metric 2018-19

50% of all BOMUSD students identified as SED will meet grade level proficiency (50% percentile) in reading as reported by STAR 360.

Additional Metric 2018-2019 SBAC. 50% or more of SED students will achieve performance levels of nearly met or standard met on the SBAC

18-19

50%

Baseline

50%

Metric/Indicator

45% or more of Special Education SPED students will meet 3rd Grade Level Reading Proficiency Metric: STAR 360

New Metric 2018-19

50% of all BOMUSD students identified as Special Education SPED will meet grade level proficiency (50% percentile) in reading as reported by STAR 360.

Additional Metric 2018-2019 SBAC. 50% or more of Special Education SPED students will achieve performance levels of nearly met or standard met on the SBAC

18-19

50%

Baseline

45%

Actual

Goal Met- 61% of SED students achieved performance levels of nearly met, met or exceeded on the 2018 SBAC in English Language Arts.

Goal Not Met- 30% of SWD students achieved performance levels of nearly met, met or exceeded on the 2018 SBAC in English Language Arts.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Intervention through small group instruction with intervention supports	Provided Intervention through small group instruction with intervention supports	1.13 Aide 2000-2999: Classified Personnel Salaries Supplemental \$29,874	1.13 Aide 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$29,874
		3000-3999: Employee Benefits Supplemental \$19,429	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,116
		1.36 Aides 2000-2999: Classified Personnel Salaries Title I \$37,223	1.36 Aides 2000-2999: Classified Personnel Salaries Title I \$37,223
		3000-3999: Employee Benefits Title I \$22,203	3000-3999: Employee Benefits Title I \$22,075
		Intervention Supplies 4000-4999: Books And Supplies Title I \$23,409	Intervention Supplies 4000-4999: Books And Supplies Title I \$22,124
		Professional Development 1000-1999: Certificated Personnel Salaries Title I \$650	Professional Development 1000-1999: Certificated Personnel Salaries Title I \$650
		Intervention Services 5000-5999: Services And Other Operating Expenditures Title I \$28,128	Intervention Services 5000-5999: Services And Other Operating Expenditures Title I \$45,588

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8	Provided teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8	Star 360 4000-4999: Books And Supplies Supplemental \$9,695	Star 360 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,510

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Core Class Size Reduction for ELA to implement the new State Standards	Core Class Size Reduced for ELA to implement the new State Standards	1.0 English Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$55,375	1.0 English Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$55,375
		3000-3999: Employee Benefits Supplemental \$21,172	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$20,961

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Oversee high-risk students in a non-traditional settings to increase access to college and career by providing appropriate academic support programs with intervention support. Increased Independent Study teacher from .5 to 1.0.	Oversaw high-risk students in a non-traditional settings to increase access to college and career by providing appropriate academic support programs with intervention support. Increased Independent Study teacher from .5 to 1.0.	1.0 Independent Study Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$67,287	1.0 Independent Study Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$27,688
		3000-3999: Employee Benefits Supplemental \$23,531	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$10,554
		Intervention Supplies including but not limited to Edgenuity, APEX, etc. 4000-4999: Books And Supplies Supplemental \$5,000	Intervention Supplies including but not limited to Edgenuity, APEX, etc. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,746

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Assessment in ELA and Math to determine RTI instructional groups	Provided Assessment in ELA and Math to determine RTI instructional groups	1000-1999: Certificated Personnel Salaries Supplemental \$650	Provide Assessment in ELA and Math to determine RTI instructional groups 1000-1999: Certificated Personnel Salaries

			LCFF Supplemental and Concentration \$650
		3000-3999: Employee Benefits Supplemental \$142	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$142

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support services for children with disabilities	Provided support services for children with disabilities	5.75 Special Ed Teachers, Psychologist, .4 Admin, 1000-1999: Certificated Personnel Salaries Special Education \$459,838	5.75 Special Ed Teachers, Psychologist, .4 Admin, 1000-1999: Certificated Personnel Salaries Special Education \$443,006
		6.94 Aides, .20 Secretary, .875 Health Aide, Workability 2000-2999: Classified Personnel Salaries Special Education \$271,878	6.94 Aides, .20 Secretary, .875 Health Aide, Workability 2000-2999: Classified Personnel Salaries Special Education \$274,785
		3000-3999: Employee Benefits Special Education \$290,764	3000-3999: Employee Benefits Special Education \$300,815
		Other specialized services including but not limited to Non-Public School, Occupational Therapy, Physical Therapy, etc. 5000-5999: Services And Other Operating Expenditures Other \$309,013	Other specialized services including but not limited to Non-Public School, Occupational Therapy, Physical Therapy, etc. 5000-5999: Services And Other Operating Expenditures Other \$203,029
		Cost of specialized services for students attending the El Dorado County Office of Education program 7000-7439: Other Outgo Other \$148,497	Cost of specialized services for students attending the El Dorado County Office of Education program 7000-7439: Other Outgo Other \$211,352

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2018-19 Black Oak Mine fully implemented the actions and services aligned with Goal 3 in our LCFF. Goal 3 is continued for 2019-20. All students, including students in identified subgroups will learn the skills and content contained in the Common Core State Standards, steadily improving their academic achievement, and leading to being college and career ready by the time they graduate.

According to the 2018 California School Dashboard Black Oak's Mine's performance in academics needs continued attention toward improving academic outcomes for our overall student body and specific subgroups: Socioeconomically Disadvantaged Students (SED) and Students with Disabilities (SWD) however these two subgroups did show performance improvement toward standard for the 18-19 school year and this movement is considered one of our greatest successes.

Therefore we will continue to fund school wide academic intervention programs to meet the needs of identified subgroups and maintain and replace digital access through a one to one Chromebook deployment program in grades 3 through 12. This improvement provided access for our most under-served students bringing their experience into the digital age.

We focused our professional development for teachers on Trauma Informed Practices to help our under-served population and will continue to work toward building a strong SEL program at all sites.

Continue our district wide Response to Intervention in English Language Arts and Mathematics for identified students and students with disabilities and developed Academic Support and Academic Intervention courses in middle and high school, including adjustments in the middle school schedule to accommodate the developmental needs of these younger learners.

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

We believe the integration of our RTI program, one to one chrome book and data driven approach is directly linked to academic improvement in these student subgroups.

Maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software that individualizes learning and personalizes goals for at risk learners) and providing small group instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1, Intervention within the Multi-Tiered Systems and Supports model continue to be an investment the District makes to support struggling students. In 2018-19 the District utilized available carryover from Title I to augment supplement sources to provide critical interventions for students needing additional supports. These are restricted funds that the budget adjusts based on prior year carryovers, state allocations and the need within the program.

Action #6, The transfer of funds to COE for special Ed ADA was recognized. Increased costs for students attending EDCOE program and needing additional services.

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

In 2018-19, the subgroup of ELL for BOMUSD fell below the statistically significant range and were not reported on state measures. Therefore we are removing these goals from the 19-20 LCAP. It will be updated and these changes were made on the Goals/Actions/Services page for Goal 3 19-20.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

4.0 The achievement gap between SWD, SED, EL and Foster Youth students and all other students will be greatly reduced.

4.1 Improve the math performance of students performing below proficient.

4.2 Improve the reading performance of students performing below proficient.

4.3 Improve student reading comprehension in both Reading/E/LA and Math

4.4 Improve student fluency in both Reading/ELA and Math

4.5 Golden Sierra Jr.-Sr. High will identify current instructional strengths and evaluate additional effective research-based practices for school-wide implementation.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

BOMUSD engages the community throughout the year through a series of public meetings and electronic feedback opportunities including:

Monthly meetings of School Site Councils, including parents and students- School Site Councils served as one part of our Parent Advisory Committee for LCAP input and review

Monthly meetings of Parent Teacher Association and Booster Meetings

BOMUSD School Board Meetings, including parents and students.

Special LCAP Board Meetings held at each site, including parents and students.

BOMUSD Curriculum Council Meetings

Individual Site LCAP Digital Survey's

Individual Site Staff LCAP Survey's, Parents, Staff and Students

Differentiated Assistance Meetings with EDCOE Support and District Staff

Performance Indicator Review Meetings with SELPA and PIR Team (comprised of Admin/SELPA and teachers)

Facilities Master Planning Meetings

EDCOE Board Meeting -Held at GT School of Innovation

Each of these events presented the following information:

- Review and explanation of the LCAP Cycle (Prior Year through Current Year) : Actions and Services; Collection of Information and Data; Analysis and Communication of Results; Revise and Refine Plan
- Explanation and review of the LCFF funding process
- Review of Goals, Actions, Services and Metrics of current LCAP
- Results and effect of changes made through feedback from LEA stakeholders to Draft Document through public comment

BOMUSD Administrative Cabinet/LCAP/BAC meeting

2/26/19

4/1/19

5/6/19

Community/FMP/LCAP Meetings

1/30/19

2/12/19

5/28/19

Performance Indicator Review Meetings

1/25/19

2/8/19

3/5/19

4/8/19

BOMUSD School Board and School Site LCAP Meetings

GS 11/6/18

GT 12/20/18

NS 1/24/19

BOMUSD Curriculum Council LCAP Meetings

9/12/18

12/10/18

2/22/19

3/22/19

4/22/19

BOMUSD SSC/LCAP Meetings

9/12/18

11/14/18

1/9/19

4/10/19

Differentiated Assistance Meetings

1/25/19

3/5/19

4/8/19

Survey data, discussion notes from public meetings, and feedback from individual site meetings determined the following features are BOMUSD areas of focus for this year's LCAP.

Improve core facilities: Traffic, furniture, turf/playground security and safety

Establish frequent and improved communication with community

Address Social/Emotional development and needs of our students and families to improve overall health and student performance (especially for our families at risk)

Continuance of high performance expectations and provide the staff training and student programs that support growth

Address chronic absenteeism and increased suspension rates

Impact on LCAP and Annual Update

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

These consultations impacted the LCAP by reaffirming our commitment to:

School connectedness through programs such as a districtwide PBIS; increasing school attendance and reducing suspensions.

Reducing the achievement gap in all students and specifically targeting students with disabilities and those who are socioeconomically disadvantaged through intervention and support. Reducing the digital divide by providing equal access to technology and Chromebooks.

Improving classroom instruction and student performance through professional development of teachers.

Expanded Multi Tiered Systems and Support such as counseling and mental health services for students at risk.

Improve school facilities to meet the needs of 21st century learners.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Based on the analysis of the outcomes from 17-18 and on identified needs during Differentiated Assistance (DA) Process and Performance Indicator Review (PIR) Process (2018-19)

Students need safe and welcoming school facilities.

Students need full social-emotional skills and Behavioral Health: Social and emotional tools for students to be ready to learn. Data Sources: California Healthy Kids Survey Data (CHKS), Positive Behavioral Intervention Systems (PBIS), Access to mental health systems.

Students need full Engagement with School: To be on time and attend school every day; positive support and effective discipline that keeps them in school. Data sources: Monthly attendance rate, suspension data.

Reword metrics and indicators on chronic absenteeism and suspension rates to reflect those metrics developed during DA and PIR process including the California Dashboard as a metric.

Reword metrics and indicators of school connectedness to include LCAP Survey and CHKS.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) The school attendance rates will grow annually by 1% to be 97% or greater. Metric: Annual P2 Attendance Report to the Board	94.3%	95.3%	96.3%	97%
b) The number of students who are chronically absent (10% or more of total enrolled days) will be reduced by 2% or more each year overall until a 7 percent rate is achieved. Metric: Daily Attendance Report New Metric 19-20 As represented in the 2020 California Dashboard, Black Oak Mine Unified School District will move from red to yellow for students who are chronically absent (10% or more of total enrolled days) by reducing chronic absenteeism by 5%.	13%	11%	9%	7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>c) Number of middle and high school students who are suspended or expelled at least once will be reduced each year by at least 1% annually overall and 2% for Socioeconomically Disadvantaged Students and 2% for Students with Disabilities to reach an average of 3% by 2019-2020. Metric: Annual State Suspension Report.</p> <p>New Metric 19-20 As represented in the 2020 California Dashboard, Black Oak Mine Unified School District will move from red to yellow for all student suspensions by reducing initial student suspensions by 5%.</p>	Overall 6.6% SES 9.3% Disabilities 13.4%	Overall 5% SES 7.3% Disabilities 11.4%	Overall 4% SES 5.3% Disabilities 9.4%	Overall 3% SES 3.3% Disabilities 7.4%
d) Maintain the number of families attending schoolwide (PBIS) events: Passport to Success, Elementary Family Nights, Open	80%	80%	80%	80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>House Back To School will have a targeted participation rate of 80% Metric: Student Survey /Participation Lists</p> <p>New Metric 19-20 Maintain the number of families attending schoolwide (PBIS) events: Passport to Success, Elementary Family Nights, Open House Back To School will have a targeted response rate on the LCAP Survey of 35% Metric: LCAP Survey</p>				
<p>e) The percentage of the cohort of students reporting school connectedness will increase by 5% overall. Metric: CHKS</p>	<p>Elem 57% GSHS 65%</p>	<p>Elem 62% GSHS 70%</p>	<p>Elem 67% GSHS 75%</p> <p>The percentage of the cohort of students reporting school connectedness as "high" will increase by 5% overall. Metric: CHKS, MTSS Survey, LCAP Survey</p>	<p>Elem 72% GSHS 80%</p> <p>The percentage of the cohort of students reporting school connectedness as "high" will increase by 5% overall. Metric: CHKS, MTSS Survey, LCAP Survey</p>
<p>g) Maintain the facilities maintained to stay in good repair overall. Metric: School</p>	<p>All sites report good repair.</p>	<p>All sites report good repair.</p>	<p>All sites report good repair.</p>	<p>All sites report good repair.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Accountability Report Card (SARC)				
<p>h) Maintain the number of families meeting with the Target Health Counseling (PIP, DFD, School Counseling, ERHMS, Mental Health) will maintain connection to interagency assistance of 60% Metric: Connection Log District Mental Health Service Team</p> <p>New Metric 19-20 h)Increase the number of families meeting with the Target Health Counseling (PIP, DFD, School Counseling, ERHMS, Mental Health) will maintain connection to interagency assistance of 60% Metric: Connection Log District Mental Health Service Team and/or CHKS response of 50% average reporting to #4.7 Caring Adults in School in grades 6-12.</p>	60%	60%	60%	<p>60%</p> <p>The average of the cohort of students reporting "Caring Adults" CHKS, Connection Log</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Facilities will be clean and in good repair

2018-19 Actions/Services

Facilities will be clean and in good repair

2019-20 Actions/Services

Facilities will be clean and in good repair

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$588,299	\$580,709	\$599,343
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodians, Grounds, Maintenance Personnel	2000-2999: Classified Personnel Salaries Custodians, Grounds, Maintenance Personnel	2000-2999: Classified Personnel Salaries Custodians, Grounds, Maintenance Personnel

Amount	\$288,146	\$298,687	\$320,456
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Retirement, H & W, Social Security, Medicare, Unemployment, Workers Compensation	3000-3999: Employee Benefits Retirement, H & W, Social Security, Medicare, Unemployment, Workers Compensation	3000-3999: Employee Benefits Retirement, H & W, Social Security, Medicare, Unemployment, Workers Compensation
Amount	\$125,044	\$96,392	\$97,430
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Including but not limited to cleaning, paper products, fuel, maintenance	4000-4999: Books And Supplies Including but not limited to cleaning, paper products, fuel, maintenance	4000-4999: Books And Supplies Including but not limited to cleaning, paper products, fuel, maintenance
Amount	\$412,189	\$312,216	\$368,574
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Including but not limited to contracted services, utilities, insurance, equipment repair	5000-5999: Services And Other Operating Expenditures Including but not limited to contracted services, utilities, insurance, equipment repair, and improvements	5000-5999: Services And Other Operating Expenditures Including but not limited to contracted services, utilities, insurance, equipment repair

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Replace furniture for all sites at the rate of 10% per year

2018-19 Actions/Services

Replace worn furniture for all sites

2019-20 Actions/Services

Replace worn furniture for all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Desks, Tables, Chairs, etc.	4000-4999: Books And Supplies Desks, Tables, Chairs, etc.	4000-4999: Books And Supplies Desks, Tables, Chairs, etc.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Golden Sierra
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant restorative practices, positive behavioral intervention (PBIS) that address the needs of students in danger of suspension.

2018-19 Actions/Services

Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant restorative practices, positive behavioral intervention (PBIS) that address the needs of students in danger of suspension.

2019-20 Actions/Services

Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant restorative practices, positive behavioral intervention (PBIS) that address the needs of students in danger of suspension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,086	\$14,369	\$14,369
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE Peer Advocate Teacher	1000-1999: Certificated Personnel Salaries .25 FTE Peer Advocate Teacher	1000-1999: Certificated Personnel Salaries .25 FTE Peer Advocate Teacher
Amount	\$5,070	\$5,396	\$5,662
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide counseling services and access at all sites (Primary Intervention Project-PIP, Educationally Related Mental Health Services-ERMHS, School Counseling, Drug Prevention) to insure regular, individual and group contact with high-risk students to oversee academic and social environments

2018-19 Actions/Services

Provide counseling services and access at all sites (Primary Intervention Project-PIP, Educationally Related Mental Health Services-ERMHS, School Counseling, Drug Prevention) to insure regular, individual and group contact with high-risk students to oversee academic and social environments

2019-20 Actions/Services

Provide counseling services and access at all sites (Primary Intervention Project-PIP, Educationally Related Mental Health Services-ERMHS, School Counseling, Drug Prevention) to insure regular, individual and group contact with high-risk students to oversee academic and social environments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,225	\$62,751	\$65,848
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Counselor	1000-1999: Certificated Personnel Salaries .8 Counselor	1000-1999: Certificated Personnel Salaries .8 Counselor
Amount	\$23,298	\$20,590	\$22,491
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$26,230	\$23,961	\$23,961
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract Counseling Services	5000-5999: Services And Other Operating Expenditures Contract Counseling Services	5000-5999: Services And Other Operating Expenditures Contract Counseling Services
Amount	\$58,153	\$52,759	\$53,778
Source	Other	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries .6 Mental Health Therapist (\$'s include benefits)	2000-2999: Classified Personnel Salaries .51 Mental Health Therapist (\$'s include benefits)	2000-2999: Classified Personnel Salaries .51 Mental Health Therapist (\$'s include benefits)
Amount	\$60,013	\$50,649	
Source	Other	Other	
Budget Reference	2000-2999: Classified Personnel Salaries Early Mental Health Specialists (includes benefits)	2000-2999: Classified Personnel Salaries Early Mental Health Specialists (includes benefits)	
Amount	\$13,000	\$21,928	
Source	Other	Other	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Amount	\$110,463	\$112,920	
Source	Other	Federal Funds	
Budget Reference	2000-2999: Classified Personnel Salaries Drug Free/TUPE Staff (including benefits)	2000-2999: Classified Personnel Salaries Drug Free/TUPE Staff (including benefits)	

Amount	\$9,562	\$1,162	
Source	Other	Federal Funds	
Budget Reference	4000-4999: Books And Supplies Prevention Educational Supplies	4000-4999: Books And Supplies Prevention Educational Supplies	
Amount	\$8,226	\$3,729	
Source	Other	Federal Funds	
Budget Reference	5000-5999: Services And Other Operating Expenditures Prevention trainings and services	5000-5999: Services And Other Operating Expenditures Prevention trainings and services	
Amount		\$69,439	\$70,878
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Psychologist (includes benefits)	1000-1999: Certificated Personnel Salaries Psychologist (includes benefits)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grade 6

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide access and coordination for family engagement for all sites to partner with parents and guardians to support their children's education through collaborative connections (Passport to success, Family Nights) referrals, and parent education; address particular support (academic and behavioral) for families

2018-19 Actions/Services

Provide access and coordination for family engagement for all sites to partner with parents and guardians to support their children's education through collaborative connections (Passport to success) referrals, and parent education; address particular support (academic and behavioral) for families

2019-20 Actions/Services

Provide access and coordination for family engagement for all sites to partner with parents and guardians to support their children's education through collaborative connections (Passport to success) referrals, and parent education; address particular support (academic and behavioral) for families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$910	\$910	\$910
Source	Base	Base	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries 7 sub days for Passport to Success	1000-1999: Certificated Personnel Salaries 7 sub days for Passport to Success	1000-1999: Certificated Personnel Salaries 7 sub days for Passport to Success
Amount	\$162	\$180	\$197
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$900	\$900	\$900
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for Passport to Success	5700-5799: Transfers Of Direct Costs Transportation for Passport to Success	5700-5799: Transfers Of Direct Costs Transportation for Passport to Success

Amount	\$1,900	\$1,900	\$1,900
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Passport supplies including but not limited to incentives, postage, food	4000-4999: Books And Supplies Passport supplies including but not limited to incentives, postage, food	4000-4999: Books And Supplies Passport supplies including but not limited to incentives, postage, food
Amount	\$2,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Family Night services		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Health Services are provided to ensure a safe school environment

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Health Services are provided to ensure a safe school environment

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Health Services are provided to ensure a safe school environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,836	\$89,664	\$89,664
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 District Nurse	1000-1999: Certificated Personnel Salaries 1.0 District Nurse	1000-1999: Certificated Personnel Salaries 1.0 District Nurse
Amount	\$15,858	\$40,035	\$40,035
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries .5 Health Aide	2000-2999: Classified Personnel Salaries .75 Health Aide/.38 LVN	2000-2999: Classified Personnel Salaries .75 Health Aide/.38 LVN
Amount	\$15,857	\$16,236	\$16,639
Source	Other	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries .5 LVN,	2000-2999: Classified Personnel Salaries .38 LVN,	2000-2999: Classified Personnel Salaries .38 LVN,
Amount	\$33,998	\$42,827	\$45,662
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,666	\$8,339	\$8,783
Source	Other	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,821	\$2,821	\$2,821
Source	Base	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies Health Supplies	4000-4999: Books And Supplies Health Supplies	4000-4999: Books And Supplies Health Supplies

Amount	\$17,945	\$6,605	\$6,605
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Trainings and Professional services including but not limited to vision and hearing screenings, equipment tune-up, etc	5000-5999: Services And Other Operating Expenditures Trainings and Professional services including but not limited to vision and hearing screenings, equipment tune-up,	5000-5999: Services And Other Operating Expenditures Trainings and Professional services including but not limited to vision and hearing screenings, equipment tune-up,

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide School Sponsored athletics with main focus on the Junior/Senior High.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide School Sponsored athletics with main focus on the Junior/Senior High.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide School Sponsored athletics with main focus on the Junior/Senior High.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,819	\$69,454	\$69,454
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Direct, Coaching Stipends	1000-1999: Certificated Personnel Salaries Athletic Direct, Coaching Stipends	1000-1999: Certificated Personnel Salaries Athletic Direct, Coaching Stipends
Amount	\$34,510	\$39,408	\$39,408
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Coaching Stipends	2000-2999: Classified Personnel Salaries Coaching Stipends	2000-2999: Classified Personnel Salaries Coaching Stipends
Amount	\$25,214	\$28,423	\$30,725
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$33,196	\$33,196	\$33,196
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel, Equipment Repair, League Fees	5000-5999: Services And Other Operating Expenditures Travel, Equipment Repair, League Fees	5000-5999: Services And Other Operating Expenditures Travel, Equipment Repair, League Fees
Amount	\$30,000	\$33,214	\$30000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Provide high quality classroom instruction and curriculum with access to a broad course of study promoting school, college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Based on analysis of outcomes the following needs were identified:

- Reword expected outcomes and metrics in reading proficiency to reflect more accurate and attainable predictors of student progress and to include a larger section of overall student body subgroups.
- Reword Goal: 50% of BOMUSD students will meet grade level proficiency in reading (50th percentile) according to STAR 360 to ELA on SBAC
- Develop an intervention plan to improve reading performance across all grade levels. Identify 'mastery' assessments that can be given every 4 to 6 weeks at each grade level to determine if students are mastering subject material. Identify subgroups students with disabilities and those that are socio-economically disadvantaged.
- Determine the relationship and effectiveness of new adoptions (Benchmark and Study Sync) to reading performance overall.
- Develop Teaching Reading Instruction groups TK-3 to address alignment and curriculum.
- Current formative assessments would be dis-aggregated to pinpoint baseline scores of subgroups and more readily identify progress.
- Collect baseline data on student performance in technology proficiency (WPM)

- Include Google Classroom professional development
- Purchase and deploy additional Chromebooks for students

Research and review of current instructional practices in written instruction.

- Research and review of current instructional practices in mathematical instructions and standards.
- Alignment meetings with middle school (6-8) staff to determine further root causes.
- Professional Development including literacy/writing instruction, identification of students at risk, increasing opportunities to writing practice
- Additional/ supplemental instructional materials
- Local metrics to determine formative progress and identify students at risk.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
95% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching Metric: (Basic Services c: Annual Credential Report audit-Source California Longitudinal Pupil Achievement Data System (CALPADS)	95%	95%	95%	95%
100% of the students in the school district has sufficient access to the standards-aligned instructional materials (Basic Services) Metric: School Accountability Report Cards (SARC).	100%	100%	100%	100%
90% Elementary Site and ELA, Math and	90%	90%	90%	90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Science Teachers will be trained in CCSS/NGSS and fully implemented in the classroom. Metric: Annual professional Development Survey New Metric 2018-19 & 2019-20</p> <p>We continue to use the Annual Survey and measure Elementary Site and ELA, Math and Science Teachers trained in CCSS/NGSS who consider themselves either initially implemented or fully implemented in the classroom. Metric: Annual professional Development Survey</p>				
<p>60% of the teachers will report site level support in implementation of the state standards. Metric: Annual Professional Development Survey New Metric 2018-19 & 2019-20</p> <p>We continue to use the Annual Survey and measure teacher reporting implementation of state standards in their</p>	39%	60%	60%	60%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
subject specialty. (i.e. English Language Arts, Social Studies, etc)				
<p>50% or more of ALL students will meet 3rd Grade Level Reading Proficiency Metric: Smarter Balanced Achievement California and STAR 360</p> <p>New Metric 2018-19 Students will meet grade level proficiency (50th%) in reading as reported by STAR 360 and achieve performance levels of Nearly Met or Met Standard on the SBAC .</p> <p>Modified Metric 2019-2020 SBAC. Student Performance of all students will improve by 3 percent each year overall in standard met and above on the SBAC in ELA.</p>	38%	45%	50%	50%
At least 90% or more of all students in the graduating cohort will graduate. Metric:	97%	97%	97%	97%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Cohort Report (State Targets)				
40 % or more of students will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved	26%	30%	35%	40%
Students will be ready for school by five years of age. Students will be ready for school by five years of age as demonstrated by enrollment count of Transitional Kindergarten students who demonstrate kinder readiness on kinder readiness assessment in May of the school year.	91%	91%	91%	91%
50% or more of ALL students will meet 3rd Grade Level Math Proficiency Metric: Smarter Balanced Achievement California and STAR 360 New Metric 2018-19 & 2019-20	50%	50%	50%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will meet grade level proficiency (50th%) in math as reported by STAR 360 and achieve performance levels of Nearly Met or Met Standard on the SBAC . Modified Metric 2019-2020 SBAC. Student Performance of all students will improve by 3 percent each year overall in standard met and above on the SBAC in Mathematics.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained

2018-19 Actions/Services

Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained

2019-20 Actions/Services

Employ highly qualified teachers as well as ensure all teachers appropriately credentialed and trained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,336,042	\$2,507,366	\$2,541,672
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$869,840	\$1,020,869	\$1,373,887
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,911	\$23,759	\$23,759
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,223	\$7,767	\$8,207
Source	Other	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Ensure new teachers are provided
Beginning Teacher Support (BTSA)

2018-19 Actions/Services

Ensure new teachers are provided
Beginning Teacher Support (BTSA)

2019-20 Actions/Services

Ensure new teachers are provided
Beginning Teacher Support (BTSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,520	\$9,580	\$9,580
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Support Providers and Release Time	1000-1999: Certificated Personnel Salaries BTSA Support Providers and Release Time	1000-1999: Certificated Personnel Salaries BTSA Support Providers and Release Time

Amount	\$629	\$1,898	\$1,985
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide Science, Technology, Engineering, Math (STEM) and Visual and Performing Arts (VAPA) activities and assemblies outside and inside the school day in grades TK-6.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide Science, Technology, Engineering, Math (STEM) and Visual and Performing Arts (VAPA) activities and assemblies outside and inside the school day in grades TK-6.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide Science, Technology, Engineering, Math (STEM) and Visual and Performing Arts (VAPA) activities and assemblies outside and inside the school day in grades TK-6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,600	\$3,600
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries STEM after school activities	1000-1999: Certificated Personnel Salaries STEM after school activities	1000-1999: Certificated Personnel Salaries STEM after school activities
Amount	\$536	\$590	\$644
Source	Base	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$27,300	\$57,474	\$57,474
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries VAPA/STEM Assemblies	1000-1999: Certificated Personnel Salaries STEM Coordinator Northside	1000-1999: Certificated Personnel Salaries STEM Coordinator Northside
Amount	\$4,881	\$21,857	\$22,650
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,000	\$73,800	\$59,700
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies VAPA/STEM Assembly Supplies	5000-5999: Services And Other Operating Expenditures NTN Stem Platform for student achievement-Georgetown	5000-5999: Services And Other Operating Expenditures NTN Stem Platform for student achievement-Georgetown

Amount	\$12,000	\$18,000	\$15,000
Source	Supplemental	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures VAPA/STEM Assembly performances and services	5000-5999: Services And Other Operating Expenditures NTN Stem Platform for student achievement-Georgetown	5000-5999: Services And Other Operating Expenditures NTN Stem Platform for student achievement-Georgetown
Amount	\$1,092	\$10,000	\$5,000
Source	Supplemental	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation of Otter Creek Students to participate on the assemblies	4000-4999: Books And Supplies Arts & Science Supplies	4000-4999: Books And Supplies Arts & Science Supplies

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Support math teachers in grades TK-12 transitioning to the State Standards.

Support math teachers in grades TK-12 transitioning to the State Standards.

Support math teachers in grades TK-12 transitioning to the State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,200	\$6,919	\$6,919
Source	Other	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Renaissance Hosting Free and Accelerated	4000-4999: Books And Supplies Renaissance Hosting Free and Accelerated	4000-4999: Books And Supplies Renaissance Hosting Free and Accelerated

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Northside Elementary, Georgetown Elementary, Otter Creek

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide student access, instruction and materials in the new Common Core

2018-19 Actions/Services

Provide student access, instruction and materials in the new Common Core

2019-20 Actions/Services

Provide student access, instruction and materials in the new Common Core

English Language Arts curriculum for grades TK-6.

English Language Arts curriculum for grades TK-6.

English Language Arts curriculum for grades TK-6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Benchmark	4000-4999: Books And Supplies Benchmark	4000-4999: Books And Supplies Benchmark

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide a Library Clerk at Georgetown and Northside and a Librarian at Golden Sierra

2018-19 Actions/Services

Provide a Library Clerk at Georgetown and Northside and a Librarian at Golden Sierra

2019-20 Actions/Services

Provide a Library Clerk at Georgetown and Northside and a Librarian at Golden Sierra

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,321	\$23,862	\$23,862
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries .8 Library Clerk	2000-2999: Classified Personnel Salaries .8 Library Clerk	2000-2999: Classified Personnel Salaries .8 Library Clerk
Amount	\$31,910	\$35,606	\$35,606
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .5 Librarian	1000-1999: Certificated Personnel Salaries .5 Librarian	1000-1999: Certificated Personnel Salaries .5 Librarian
Amount	\$24,602	\$28,439	\$30,025
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,150	\$3,200	\$3,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Follett Library Software	5000-5999: Services And Other Operating Expenditures Follett Library Software	5000-5999: Services And Other Operating Expenditures Follett Library Software

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

2018-19 Actions/Services

Provide access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

2019-20 Actions/Services

Provide access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,088	\$39,599	\$39,599
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Technology Teacher	1000-1999: Certificated Personnel Salaries .5 Technology Teacher	1000-1999: Certificated Personnel Salaries .5 Technology Teacher
Amount	\$23,454	\$12,945	\$13,677
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies work toward 1:1 technology access to allow students typically without access the ability to be 21st century learners as well as a platform to be able to utilize modern intervention platforms.	4000-4999: Books And Supplies work toward 1:1 technology access to allow students typically without access the ability to be 21st century learners as well as a platform to be able to utilize modern intervention platforms.	4000-4999: Books And Supplies work toward 1:1 technology access to allow students typically without access the ability to be 21st century learners as well as a platform to be able to utilize modern intervention platforms.

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide instruction to students in music curriculum

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide instruction to students in music curriculum

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide instruction to students in music curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,023	\$32,551	\$32,551
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Music Teacher	1000-1999: Certificated Personnel Salaries .50 Music Teacher	1000-1999: Certificated Personnel Salaries .50 Music Teacher
Amount	\$20,760	\$19,520	\$20,390
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-K

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide Early Childhood Development and School Readiness

Provide Early Childhood Development and School Readiness

Provide Early Childhood Development and School Readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Early Childhood Coordinator	1000-1999: Certificated Personnel Salaries Early Childhood Coordinator	1000-1999: Certificated Personnel Salaries Early Childhood Coordinator
Amount	\$2,060	\$1,300	\$1,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for professional development, kinder-camp, and assessment	1000-1999: Certificated Personnel Salaries Release time for professional development, kinder-camp, and assessment	1000-1999: Certificated Personnel Salaries Release time for professional development, kinder-camp, and assessment
Amount	\$636	\$553	\$589
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$400	\$400	\$400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Early Childhood Training and collaboration	5000-5999: Services And Other Operating Expenditures Early Childhood Training and collaboration	5000-5999: Services And Other Operating Expenditures Early Childhood Training and collaboration

Amount	\$1,000	\$800	\$800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Early Childhood Supplies & Printing	4000-4999: Books And Supplies Early Childhood Supplies & Printing	4000-4999: Books And Supplies Early Childhood Supplies & Printing
Amount	\$200	\$200	\$200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs In-coming Kindergarten "Ride the Bus"	5700-5799: Transfers Of Direct Costs In-coming Kindergarten "Ride the Bus"	5700-5799: Transfers Of Direct Costs In-coming Kindergarten "Ride the Bus"

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide College & Career Counseling

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide College & Career Counseling

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide College & Career Counseling

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,383	\$90,643	\$107,106
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .8 Counselor	1000-1999: Certificated Personnel Salaries 1.0 Counselor	1000-1999: Certificated Personnel Salaries 1.2 Counselor
Amount	\$17,846	\$28,155	\$35,436
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$17,846	\$15,687	
Source	Other	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries .2 Counselor	1000-1999: Certificated Personnel Salaries .2 Counselor	
Amount	\$5,232	\$5,147	
Source	Other	Other	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Golden Sierra

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Additional Career Technical Education
Supports & College Readiness Support

2018-19 Actions/Services

Additional Career Technical Education
Supports & College Readiness Support

2019-20 Actions/Services

Additional Career Technical Education
Supports & College Readiness Support**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$19,525	\$52,587	
Source	Other	Other	
Budget Reference	4000-4999: Books And Supplies CTE Supplies	4000-4999: Books And Supplies CTE Supplies	
Amount	\$67,385	\$12,413	
Source	Other	Other	
Budget Reference	6000-6999: Capital Outlay CTE Equipment	6000-6999: Capital Outlay CTE Equipment	
Amount	\$1,124	\$1,124	\$1,124
Source	Other	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	1000-1999: Certificated Personnel Salaries Training	1000-1999: Certificated Personnel Salaries Training	1000-1999: Certificated Personnel Salaries Training

Amount	\$201	\$223	\$244
Source	Other	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$8,913	\$2,650	\$2,629
Source	Other	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE related memberships/trainings/services	5000-5999: Services And Other Operating Expenditures CTE related memberships/trainings/services	5000-5999: Services And Other Operating Expenditures CTE related memberships/trainings/services
Amount	\$14,645		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries College & Career counseling	1000-1999: Certificated Personnel Salaries College & Career counseling-cost also in action 10	
Amount	\$4,660		
Source	Other	Other	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits College & Career counseling-cost also in action 10	
Amount	\$35,000	\$12,700	\$3,900
Source	Other	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness Services	5000-5999: Services And Other Operating Expenditures Avid Membership/Trainng	5000-5999: Services And Other Operating Expenditures Avid Membership

Amount		\$3,231	\$3,231
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$4,944	
Source		Other	
Budget Reference		4000-4999: Books And Supplies Avid Library	

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retainment

2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retainment

2015-16 agreement that added 3 professional development days and restructured salary schedule for recruitment and retainment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$209,538	\$209,538	\$209,538
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (includes statutory benefits)	1000-1999: Certificated Personnel Salaries (includes statutory benefits)	1000-1999: Certificated Personnel Salaries (includes statutory benefits)

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide access to technology

2018-19 Actions/Services

Provide access to technology

2019-20 Actions/Services

Provide access to technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,923	\$175,923	\$175,923
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet Access Charges	5000-5999: Services And Other Operating Expenditures Internet Access Charges	5000-5999: Services And Other Operating Expenditures Internet Access Charges
Amount	\$52,666	\$54,101	\$54,517
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Centralized IT Support	2000-2999: Classified Personnel Salaries Centralized IT Support	2000-2999: Classified Personnel Salaries Centralized IT Support
Amount	\$23,468	\$25,041	\$26,846
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Centralized IT Support	3000-3999: Employee Benefits Centralized IT Support	3000-3999: Employee Benefits Centralized IT Support
Amount	\$4,300	\$15,335	\$15,140
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Centralized IT Support	4000-4999: Books And Supplies Centralized IT Support	4000-4999: Books And Supplies Centralized IT Support
Amount	\$51,318	\$42,478	\$39,204
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Centralized IT Support	5000-5999: Services And Other Operating Expenditures Centralized IT Support	5000-5999: Services And Other Operating Expenditures Centralized IT Support

Action 14

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Georgetown, Northside
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Actions/Services

	New Action	Unchanged Action
	Provide release time for assessments and trainings	Provide release time for assessments and trainings

Budgeted Expenditures

Amount		\$14,040	\$14,040
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$2,77	\$2,950
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$8,660	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures NTN Training for academic instructions	

Amount		\$1,400	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures NTN Training for academic instructions	

Action 15

OR

Actions/Services

	New Action	New Action
	Provide instructional materials and academic supports for a broad base of study	Provide instructional materials and academic supports for a broad base of study

Budgeted Expenditures

Amount		\$41,278	\$41,433
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$69,541	\$68,503
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$50,233	\$46,039
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

3.0 All students, including students with disabilities, English learners, economically disadvantaged students, and foster youth will learn the skills and content contained in the CCSS, steadily improving their academic achievement, and leading to being college and career ready by the time they graduate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

In reviewing our state and local indicators in regards to student performance BOMUSD has a significant gap in particular subgroups: socioeconomically disadvantaged students, students with disabilities and Hispanics in both academic performance and suspension rates. In addition, the All Students category indicates that many students performed below expectations in English Language Arts and Mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>50% or more of English Learner EL students will meet 3rd Grade Level Math Proficiency Metric: STAR 360</p> <p>New Metric 2018-19 50% of all BOMUSD students identified as English Language learners will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360</p> <p>Additional Metric 2018-2019 SBAC. 50% or more of EL students will achieve performance levels of nearly met or standard met on the SBAC</p> <p>Discontinue Metric 2019-2020 EL students are not a significant subgroup reported on our Dashboard.</p>	50%	50%	50%	50%
50% or more of Socio-Economic Disadvantaged SED	50%	50%	50%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students will meet 3rd Grade Level Math Proficiency Metric: STAR 360</p> <p>New Metric 2018-19</p> <p>50% of all BOMUSD students identified as Socio-Economic Disadvantaged SED will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360</p> <p>Additional Metric 2018-2019 SBAC. 50% or more of SED students will achieve performance levels of nearly met or standard met on the SBAC</p> <p>Modified Metric 2019-2020 SBAC. Student Performance of SED students will improve by 3 percent each year overall in standard met and above on the SBAC</p>				
<p>45% or more of Special Education SPED students will meet 3rd Grade Level Math Proficiency Metric: STAR 360</p> <p>New Metric 2018-19</p>	45%	45%	45%	45%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
50% of all BOMUSD students identified as Special Education SPED will meet grade level proficiency (50% percentile) in mathematics as reported by STAR 360 Additional Metric 2018-2019 SBAC. 50% or more of Special Education SPED students will achieve performance levels of nearly met or standard met on the SBAC Modified Metric 2019-2020 SBAC. Student Performance of SWD students will improve by 3 percent each year overall in standard met and above on the SBAC				
50% or more of English Learner EL students will meet 3rd Grade Level Reading Proficiency Metric: STAR 360 New Metric 2018-19 50% of all BOMUSD students identified as EL will meet grade level proficiency (50% percentile) in reading as reported by STAR 360	45%	45%	50%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Additional Metric 2018-2019 SBAC. 50% or more of EL students will achieve performance levels of nearly met or standard met on the SBAC</p> <p>Discontinued Metric 2019-2020 ELL students are not a reported group due to statistical significance on our California Dashboard.</p>				
<p>50% or more of Socio-Economic Disadvantaged SED students will meet 3rd Grade Level Reading Proficiency Metric: STAR 360</p> <p>New Metric 2018-19 50% of all BOMUSD students identified as SED will meet grade level proficiency (50% percentile) in reading as reported by STAR 360.</p> <p>Additional Metric 2018-2019 SBAC. 50% or more of SED students will achieve performance levels of nearly met or standard met on the SBAC</p> <p>Modified Metric 2019-2020 SBAC. Student</p>	50%	50%	50%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance of SED students will improve by 3 percent each year overall in standard met and above on the SBAC				
<p>45% or more of Special Education SPED students will meet 3rd Grade Level Reading Proficiency</p> <p>Metric:STAR 360</p> <p>New Metric 2018-19</p> <p>50% of all BOMUSD students identified as Special Education SPED will meet grade level proficiency (50% percentile) in reading as reported by STAR 360.</p> <p>Additional Metric 2018-2019 SBAC. 50% or more of Special Education SPED students will achieve performance levels of nearly met or standard met on the SBAC</p> <p>Modified Metric 2019-2020 SBAC. Student Performance of SWD students will improve by 3 percent each year overall in standard met and above on the SBAC</p>	45%	45%	50%	50%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary, Divide High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Intervention through small group instruction with intervention supports

2018-19 Actions/Services

Provide Intervention through small group instruction with intervention supports

2019-20 Actions/Services

Provide Intervention through small group instruction with intervention supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,100	\$29,874	\$29,874
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.13 Aide	2000-2999: Classified Personnel Salaries 1.13 Aide	2000-2999: Classified Personnel Salaries 1.13 Aide
Amount	\$18,445	\$19,429	\$20,355
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$31,769	\$37,223	\$37,223
Source	Other	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1.36 Aides	2000-2999: Classified Personnel Salaries 1.36 Aides	2000-2999: Classified Personnel Salaries 1.36 Aides
Amount	\$22,586	\$22,203	\$23,235
Source	Supplemental	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,858	\$23,409	\$24,021
Source	Other	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Intervention Supplies	4000-4999: Books And Supplies Intervention Supplies	4000-4999: Books And Supplies Intervention Supplies
Amount	\$12,159	\$650	\$650
Source	Other	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Professional Development

Amount	\$28,327	\$28,128	\$29,484
Source	Other	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Services	5000-5999: Services And Other Operating Expenditures Intervention Services	5000-5999: Services And Other Operating Expenditures Intervention Services

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 4-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,695	\$9,695	\$9,695
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Star 360	4000-4999: Books And Supplies Star 360	4000-4999: Books And Supplies Star 360

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Golden Sierra

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Core Class Size Reduction for ELA to implement the new State Standards

2018-19 Actions/Services

Core Class Size Reduction for ELA to implement the new State Standards

2019-20 Actions/Services

Core Class Size Reduction for ELA to implement the new State Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,284	\$55,375	\$55,375
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 English Teacher	1000-1999: Certificated Personnel Salaries 1.0 English Teacher	1000-1999: Certificated Personnel Salaries 1.0 English Teacher
Amount	\$19,913	\$21,172	\$22,196
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Oversee high-risk students in a non-traditional settings to increase access to college and career by providing appropriate academic support programs with intervention support.

Oversee high-risk students in a non-traditional settings to increase access to college and career by providing appropriate academic support programs with intervention support. Increased Independent Study teacher from .5 to 1.0.

Oversee high-risk students in a non-traditional settings to increase access to college and career by providing appropriate academic support programs with intervention support. Increased Independent Study teacher from .5 to 1.0.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,142	\$67,287	\$67,287
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .5 Independent Study Teacher	1000-1999: Certificated Personnel Salaries 1.0 Independent Study Teacher	1000-1999: Certificated Personnel Salaries 1.0 Independent Study Teacher
Amount	\$9,958	\$23,531	\$24,775
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Intervention Supplies including but not limited to Edgenuity, APEX, etc.	4000-4999: Books And Supplies Intervention Supplies including but not limited to Edgenuity, APEX, etc.	4000-4999: Books And Supplies Intervention Supplies including but not limited to Edgenuity, APEX, etc.

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Assessment in ELA and Math to determine RTI instructional groups

2018-19 Actions/Services

Provide Assessment in ELA and Math to determine RTI instructional groups

2019-20 Actions/Services

Provide Assessment in ELA and Math to determine RTI instructional groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$650	\$650	\$650
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$130	\$142	\$155
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide support services for children with disabilities

2018-19 Actions/Services

Provide support services for children with disabilities

2019-20 Actions/Services

Provide support services for children with disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$454,349	\$459,838	\$467,523
Source	Other	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 5.75 Special Ed Teachers, Psychologist, .4 Admin	1000-1999: Certificated Personnel Salaries 5.75 Special Ed Teachers, Psychologist, .4 Admin,	1000-1999: Certificated Personnel Salaries 5.75 Special Ed Teachers, Psychologist, .4 Admin,
Amount	\$238,641	\$271,878	\$274,754
Source	Other	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 6.94 Aides, .20 Secretary, Workability	2000-2999: Classified Personnel Salaries 6.94 Aides, .20 Secretary, .875 Health Aide, Workability	2000-2999: Classified Personnel Salaries 6.94 Aides, .20 Secretary, .875 Health Aide, Workability

Amount	\$261,873	\$290,764	\$311,058
Source	Other	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,560		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries Release for Teacher Academy, Special Services		
Amount	\$279		
Source	Other		
Budget Reference	3000-3999: Employee Benefits Release for Teacher Academy, Special Services		
Amount	\$350		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration for Teacher Academy, Special Services		
Amount	\$345,092	\$309,013	\$287,571
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Other specialized services including but not limited to Non-Public School, Occupational Therapy, Physical Therapy, etc.	5000-5999: Services And Other Operating Expenditures Other specialized services including but not limited to Non-Public School, Occupational Therapy, Physical Therapy, etc.	5000-5999: Services And Other Operating Expenditures Other specialized services including but not limited to Non-Public School, Occupational Therapy, Physical Therapy, etc.

Amount	\$129,425	\$148,497	\$143,964
Source	Other	Other	Other
Budget Reference	7000-7439: Other Outgo Cost of specialized services for students attending the El Dorado County Office of Education program	7000-7439: Other Outgo Cost of specialized services for students attending the El Dorado County Office of Education program	7000-7439: Other Outgo Cost of specialized services for students attending the El Dorado County Office of Education program

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 4

4.0 The achievement gap between SWD, SED, EL and Foster Youth students and all other students will be greatly reduced.

4.1 Improve the math performance of students performing below proficient.

4.2 Improve the reading performance of students performing below proficient.

4.3 Improve student reading comprehension in both Reading/E/LA and Math

4.4 Improve student fluency in both Reading/ELA and Math

4.5 Golden Sierra Jr.-Sr. High will identify current instructional strengths and evaluate additional effective research-based practices for school-wide implementation.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$781,767

Percentage to Increase or Improve Services

9.04%

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

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

Black Oak Mine Unified is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites.

In reviewing our state and local indicators in regards to student academic performance, BOMUSD has a significant gap in particular subgroups: socioeconomically disadvantaged students, students with disabilities, Foster Youth and ELL in both academic performance, attendance and suspension rates. As Black Oak Mine seeks to improve student performance indicators the following programs have been identified through our LCAP review and stakeholder discussion to support increased achievement district wide and in identified populations for 2019-20.

1) To address these needs we will continue to focus on Response to Instruction and Intervention and attention to Multi-Tiered Support System coordination of services implementation as well as personalized learning plans for students who are more than one-year behind academically, with a focus on small group instruction for Socioeconomically Disadvantaged Students and Students with Disabilities, as shown by their California Assessment of Student Performance and Progress/CAASPP scale scores (2019-20).

2) BOMUSD will continue implementation of district wide Response to Intervention programs in English Language Arts and Mathematics for identified students and students with disabilities. Additionally, we will continue to offer Academic Support and Academic Intervention courses in middle and high school and continue to maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software--ALEKS, LEXIA, and Study Sync) that individualizes learning and personalizes goals for at risk learners) and provides small group instruction.

3) We will be focusing on school climate and culture through continued efforts using Restorative Practices, our new district Family and Schools Together Coordinator, a BOMUSD Passport to Success Program, a program that builds connections with the 6th grade classes at elementary sites and Golden Sierra Junior High students, through family nights and school-wide community events. These programs were designed to increase school connectedness and decrease suspensions for the targeted subgroups above (SED, SWD). In addition, we will expand our efforts and opportunities to engage with our families to ensure they feel welcome and included in their child's education. We will also continue coordination of our multi-tiered support system (MTSS) our (Family and School Support/Adverse Childhood Experience) FASST/ACES/WELLNESS Team which began with a focus on evaluating and prescribing district social emotional health and learning programs such as our ERMHS counseling, Primary Intervention and Support, School Counseling and New Morning Mental Health Services. Plans to expand this program through continued district wide development of positive culture at each site through further Positive Behavior Intervention and Supports (PBIS) Tier II training with our SELPA and piloting (Toolbox) Social Emotional Learning (SEL) program at a primary site are designed to help foster skills in students of resiliency and self regulation.

4) English, math, and physical education will be year-long courses at the middle school providing additional time for intervention and instruction

5) Additional staff will be located on the lower campus at the middle school for support, there will be a schedule change at the middle school to adjust for developmental needs.

6) Early Intervention for Attendance Problems- Using data systems (Aeries, Student Study Team, FAST Coordinator) to develop an accountability/action plan.

7) Positive Behavior Intervention Support- Toolbox Year 1, Toolbox Year 2, Attendance Goals Individualized by site.

8) Plans to expand and improve BOMUSD's responsiveness to our families through improved services that bridge absenteeism challenges.

Additionally, this year's LCAP reflects modifications of previous measurable outcomes and metrics. The modifications were adjusted to align with new metrics such as the California Dashboard, , Smarter Balanced Assessment Consortium (SBAC) results and other goals and outcomes in regards to academic achievement and reduce the achievement gap.

BOMUSD School District reviewed Educational Theory regarding systematized services, research supports, systematic implementation, data-systems for accountability, and monitoring of supports throughout the year. Our stakeholders indicated and

evaluation data demonstrated the need for systematized levels of intervention and support. One promising approach to the systemic and sustained implementation of these practices was school-wide interventions targeted to the students that needed them through a layered intervention model. The effort emphasized an integration of measurable outcomes, data-based decision making, and evidence-based practices. This student-based, comprehensive systems approach was suggested as a means of achieving durable implementation of effective school-based interventions.

“A Promising Approach for Expanding and Sustaining Systematize Positive Intervention Support”, School Psychology Review, 2006, Volume 35, No. 2, pp. 245–259; “Cultural Considerations for Layered Intervention Models”, Reading Research QuarterlyVolume 41, Issue 1, Article first published online: 9 NOV 2011

Based on supporting research,specifically research on reduction of suspension in student subgroups through school engagement LEA wide, "through positive relationships between staff and students, Teachers with consistent, positive, clear, and high behavioral and academic expectations of students. Additionally, when implemented school-wide, the Positive Behavioral Interventions and Supports program reduces discipline referrals and the use of suspension."

(https://childandfamilypolicy.duke.edu/.../Suspension_Research_Brief_2010-04-27.pdf) AC

Black Oak Mine Unified has determined these actions described in the LCAP are the most effective use of funds to meet the District’s goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$766,973	9.03%

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

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

Black Oak Mine Unified is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites.

In reviewing our state and local indicators in regards to student academic performance, BOMUSD has a significant gap in particular subgroups: socioeconomically disadvantaged students, students with disabilities, Foster Youth and ELL in both academic performance and suspension rates. Additionally all students performed below expectations in English Language Arts and Mathematics. As Black Oak Mine seeks to improve student performance indicators the following programs have been identified through our LCAP review and stakeholder discussion to support increased achievement district wide and in identified populations for 2018-19.

- Expand digital access for students through the use of a learning management system (LMS), a computer program that contains and manages websites, software, digital information a student uses in their daily academic coursework. Improved digital access in our rural community provides a global lifeline to school and the world for students unable to travel off the Divide. The learning management system gives ease of digital access, organizing content for unduplicated students who struggle with cognitive functioning. These are important attributes in a learning community that is isolated geographically.
- Maintain digital access for students by replacing old technology.
- Maintain funding of school wide academic interventions to close the achievement gap in identified sub groups through the use of computer assisted technology (computer software that individualizes learning and personalizes goals for at risk learners) and providing small group instruction.
- Expand professional development in those subject areas that support high quality instruction including Next Generation Science Standards, Learning Management Systems, Academic Intervention and Supports and Social Emotional Learning
- Refine development and use of Professional Learning Communities toward forming collaborative professional environments that uses data-driven decision-making protocols, reflective practices, and critical analysis of benchmarks to ensure continued school improvement.
- Expand access of Multi-Tiered Support System for students and families through Social Emotional Learning Programs such as Toolbox, Counseling Services, Educationally Related Mental Health Support and Positive Behavior Intervention and Support

- Refine the coordination of school based services that includes the implementation of district wide Multi-tiered System and Supports Model- with a focus on evaluating and prescribing district social emotional health and learning programs through our (Family and School Support/Adverse Childhood Experience) FASST/ACES/WELLNESS Team

Additionally, this year's LCAP reflects modifications of previous measurable outcomes and metrics. The modifications were adjusted to align with new metrics such as the California Dashboard, Computer Assisted Technology Software such as Lexia Reading, ALEKS Math, and Accelerated Reader, . Smarter Balanced Assessment Consortium (SBAC) and other goals and outcomes in regards to academic achievement and reduce the achievement gap.

BOMUSD School District reviewed Educational Theory regarding systematized services, research supports, systematic implementation, data-systems for accountability, and monitoring of supports throughout the year. Our stakeholders indicated and evaluation data demonstrated the need for systematized levels of intervention and support. One promising approach to the systemic and sustained implementation of these practices was school-wide interventions targeted to the students that needed them through a layered intervention model. The effort emphasized an integration of measurable outcomes, data-based decision making, and evidence-based practices. This student-based, comprehensive systems approach was suggested as a means of achieving durable implementation of effective school-based interventions.

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Based on supporting research, specifically research on reduction of suspension in student subgroups through school engagement LEA wide, "through positive relationships between staff and students, Teachers with consistent, positive, clear, and high behavioral and academic expectations of students. Additionally, when implemented school-wide, the Positive Behavioral Interventions and Supports program reduces discipline referrals and the use of suspension."
(https://childandfamilypolicy.duke.edu/.../Suspension_Research_Brief_2010-04-27.pdf) AC

Black Oak Mine Unified has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Estimated Supplemental and Concentration Grant Funds

\$749,411

Percentage to Increase or Improve Services

9.18%

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

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

Black Oak Mine Unified is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites.

In reviewing our state and local indicators in regards to student performance BOMUSD has a significant gap in particular subgroups: socioeconomically disadvantaged students, students with disabilities, Foster Youth and EL in both academic performance and suspension rates. Additionally all students performed below expectations in English Language Arts and Mathematics. As Black Oak Mine seeks to improve student performance indicators the following programs have been identified through our LCAP review and stakeholder discussion to support increased achievement district wide and in identified populations for 2018-19.

Expand access to Chromebooks at all sites

Continued use of formative assessments to identify and assist student in reducing the performance gap: STAR 360, teacher delivered assessments, CAASPP

Purchase of program interventions (RTI) to reduce achievement gap in identified subgroups i.e. Read Live

Development of district wide PBIS model to reduce student suspension rate through positive behavior response

Expanded Multi Tiered Systems and Support such as counseling and mental health services

Professional development and technology tools: Google Education to increase equity and access

Access to library services

School Readiness

Core class reduction by providing additional teacher

Based on supporting research, specifically research on reduction of suspension in student subgroups through school engagement LEA wide, "through positive relationships between staff and students, Teachers with consistent, positive, clear, and high behavioral and

academic expectations of students. Additionally, when implemented school-wide, the Positive Behavioral Interventions and Supports program reduces discipline referrals and the use of suspension."

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Black Oak Mine Unified has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

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

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

Students to be Served

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

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,900,250.00	9,253,422.00	8,263,432.00	8,893,830.00	9,049,973.24	26,207,235.24
Base	6,034,690.00	0.00	5,404,852.00	6,030,710.00	6,521,930.00	17,957,492.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	910.00	910.00
Carl D. Perkins Career and Technical Education	7,228.00	7,291.00	0.00	7,228.00	7,228.00	14,456.00
Federal Funds	145,207.00	172,562.00	0.00	145,207.00	28,243.00	173,450.00
LCFF	0.00	5,421.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	6,300,615.00	0.00	0.00	2,000.00	2,000.00
LCFF Supplemental and Concentration	0.00	733,419.00	0.00	0.00	0.00	0.00
Lottery	48,197.00	39,022.00	0.00	48,197.00	48,352.00	96,549.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	666,779.00	727,991.00	2,056,636.00	666,779.00	461,535.00	3,184,950.00
Special Education	1,075,239.00	1,075,300.00	0.00	1,075,239.00	1,107,113.00	2,182,352.00
Supplemental	761,771.00	0.00	801,944.00	750,671.00	764,273.00	2,316,888.00
Title I	129,613.00	162,864.00	0.00	138,273.00	100,158.48	238,431.48
Title II	31,526.00	28,937.00	0.00	31,526.00	8,230.76	39,756.76

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,900,250.00	9,253,422.00	8,263,432.00	8,893,830.00	9,049,973.24	26,207,235.24
1000-1999: Certificated Personnel Salaries	3,933,734.00	3,742,822.00	3,638,751.00	3,933,754.00	3,957,321.76	11,529,826.76
2000-2999: Classified Personnel Salaries	1,309,654.00	1,324,521.00	1,253,650.00	1,309,654.00	1,169,433.00	3,732,737.00
3000-3999: Employee Benefits	1,957,464.00	1,730,555.00	1,723,706.00	1,954,964.00	2,373,280.00	6,051,950.00
4000-4999: Books And Supplies	388,998.00	562,031.00	245,905.00	393,942.00	308,893.00	948,740.00
5000-5999: Services And Other Operating Expenditures	1,148,390.00	1,613,761.00	1,202,418.00	1,139,506.00	1,095,981.48	3,437,905.48
5700-5799: Transfers Of Direct Costs	1,100.00	1,100.00	2,192.00	1,100.00	1,100.00	4,392.00
6000-6999: Capital Outlay	12,413.00	67,280.00	67,385.00	12,413.00	0.00	79,798.00
7000-7439: Other Outgo	148,497.00	211,352.00	129,425.00	148,497.00	143,964.00	421,886.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,900,250.00	9,253,422.00	8,263,432.00	8,893,830.00	9,049,973.24	26,207,235.24
1000-1999: Certificated Personnel Salaries	Base	2,927,061.00	0.00	2,594,013.00	2,927,081.00	2,978,379.00	8,499,473.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	0.00	0.00	0.00	910.00	910.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	1,124.00	0.00	0.00	1,124.00	1,124.00	2,248.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	2,808,950.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	452,670.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	15,687.00	15,687.00	528,955.00	15,687.00	0.00	544,642.00
1000-1999: Certificated Personnel Salaries	Special Education	459,838.00	443,006.00	0.00	459,838.00	467,523.00	927,361.00
1000-1999: Certificated Personnel Salaries	Supplemental	505,615.00	0.00	515,783.00	505,615.00	508,712.00	1,530,110.00
1000-1999: Certificated Personnel Salaries	Title I	650.00	650.00	0.00	650.00	650.00	1,300.00
1000-1999: Certificated Personnel Salaries	Title II	23,759.00	21,859.00	0.00	23,759.00	23.76	23,782.76
2000-2999: Classified Personnel Salaries	Base	714,253.00	0.00	691,333.00	714,253.00	733,303.00	2,138,889.00
2000-2999: Classified Personnel Salaries	Federal Funds	129,156.00	138,393.00	0.00	129,156.00	16,639.00	145,795.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	713,041.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	53,736.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	50,649.00	50,649.00	514,896.00	50,649.00	0.00	565,545.00
2000-2999: Classified Personnel Salaries	Special Education	324,637.00	331,479.00	0.00	324,637.00	328,532.00	653,169.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental	53,736.00	0.00	47,421.00	53,736.00	53,736.00	154,893.00
2000-2999: Classified Personnel Salaries	Title I	37,223.00	37,223.00	0.00	37,223.00	37,223.00	74,446.00
3000-3999: Employee Benefits	Base	1,487,457.00	0.00	1,279,970.00	1,487,457.00	1,878,234.00	4,645,661.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	223.00	0.00	0.00	223.00	244.00	467.00
3000-3999: Employee Benefits	Federal Funds	8,339.00	8,112.00	0.00	8,339.00	8,783.00	17,122.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,273,328.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	114,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	5,147.00	5,147.00	290,763.00	5,147.00	0.00	295,910.00
3000-3999: Employee Benefits	Special Education	290,764.00	300,815.00	0.00	290,764.00	311,058.00	601,822.00
3000-3999: Employee Benefits	Supplemental	135,564.00	0.00	152,973.00	133,064.00	143,519.00	429,556.00
3000-3999: Employee Benefits	Title I	22,203.00	22,075.00	0.00	22,203.00	23,235.00	45,438.00
3000-3999: Employee Benefits	Title II	7,767.00	7,078.00	0.00	7,767.00	8,207.00	15,974.00
4000-4999: Books And Supplies	Base	205,168.00	0.00	146,065.00	205,168.00	197,973.00	549,206.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	3,231.00	6,635.00	0.00	3,231.00	3,231.00	6,462.00
4000-4999: Books And Supplies	Federal Funds	3,983.00	8,917.00	0.00	3,983.00	2,821.00	6,804.00
4000-4999: Books And Supplies	LCFF	0.00	5,421.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	288,775.00	0.00	0.00	2,000.00	2,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	74,011.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	48,197.00	39,022.00	0.00	48,197.00	48,352.00	96,549.00
4000-4999: Books And Supplies	Other	74,515.00	117,126.00	57,145.00	79,459.00	0.00	136,604.00
4000-4999: Books And Supplies	Supplemental	30,495.00	0.00	42,695.00	30,495.00	30,495.00	103,685.00
4000-4999: Books And Supplies	Title I	23,409.00	22,124.00	0.00	23,409.00	24,021.00	47,430.00
5000-5999: Services And Other Operating Expenditures	Base	699,851.00	0.00	692,571.00	695,851.00	733,141.00	2,121,563.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	2,650.00	656.00	0.00	2,650.00	2,629.00	5,279.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	3,729.00	17,140.00	0.00	3,729.00	0.00	3,729.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	1,215,621.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	38,802.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	359,871.00	260,750.00	468,067.00	354,927.00	317,571.00	1,140,565.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	36,161.00	0.00	41,780.00	27,561.00	27,611.00	96,952.00
5000-5999: Services And Other Operating Expenditures	Title I	46,128.00	80,792.00	0.00	54,788.00	15,029.48	69,817.48
5700-5799: Transfers Of Direct Costs	Base	900.00	0.00	900.00	900.00	900.00	2,700.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	900.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,147,749.00	2,764,606.00	2,166,596.00	2,143,769.00	2,061,689.00	6,372,054.00
Goal 2	4,928,743.00	4,756,553.00	4,383,251.00	4,926,303.00	5,182,893.76	14,492,447.76
Goal 3	1,823,758.00	1,732,263.00	1,713,585.00	1,823,758.00	1,805,390.48	5,342,733.48
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					