



# LCFF Budget Overview for Parents

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

CDS Code: 09-73783-00000

School Year: 2022-23

LEA contact information:

Jeremy Meyers

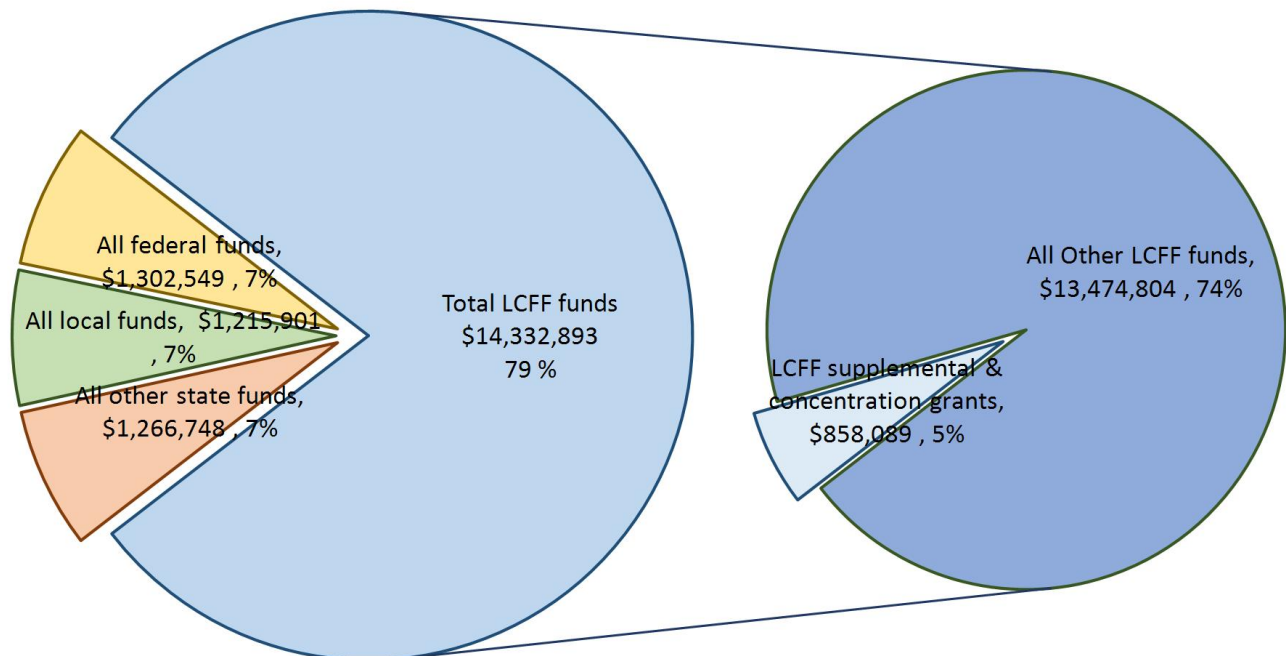
Superintendent

(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 2022-23 School Year

### Projected Revenue by Fund Source

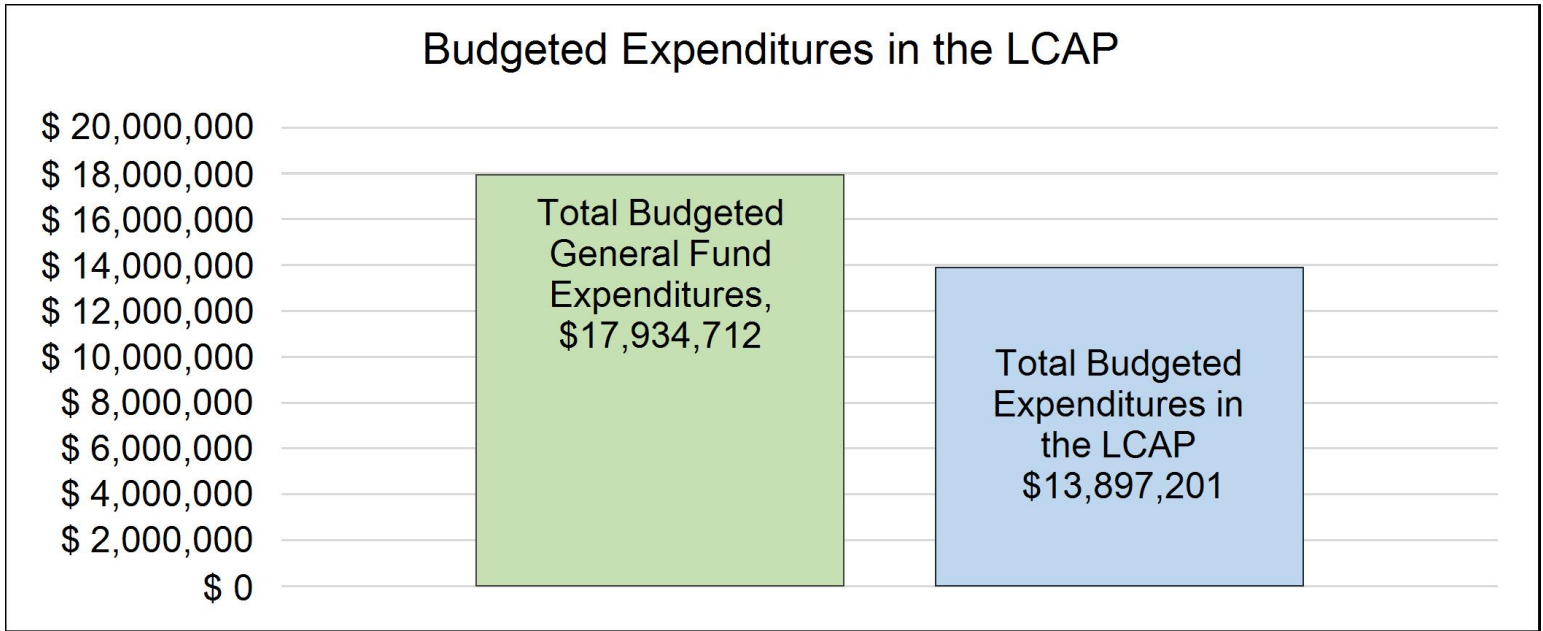


This chart shows the total general purpose revenue Black Oak Mine Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Black Oak Mine Unified School District is \$18,118,091, of which \$14,332,893 is Local Control Funding Formula (LCFF), \$1,266,748 is other state funds, \$1,215,901 is local funds, and \$1,302,549 is federal funds. Of the \$14,332,893 in LCFF Funds, \$858,089 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Black Oak Mine Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Black Oak Mine Unified School District plans to spend \$17,934,712 for the 2022-23 school year. Of that amount, \$13,897,201 is tied to actions/services in the LCAP and \$4,037,511 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not explicitly included in the LCAP included general operating costs including the cost of utilities, school site and district administrative staff not directly impacting student learning, non-educationally related supplies necessary for the continue operation of the District among other items not directly related to classroom instruction.

The amount not included in this LCAP includes the expenditures of the American River Charter School (ARCS), which prepares a separate LCAP. The amount of expenditures budgeted for ARCS equals \$2,220,334.

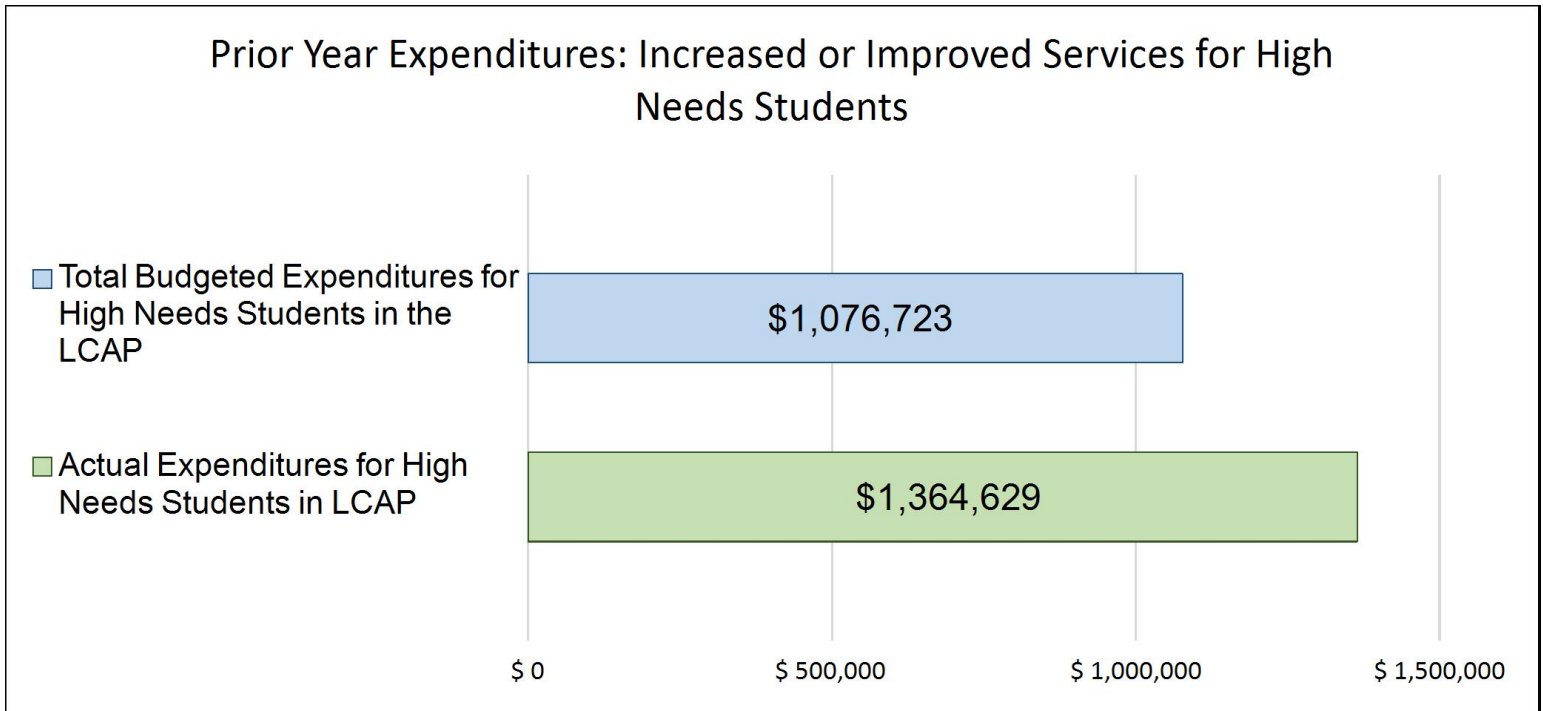
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Black Oak Mine Unified School District is projecting it will receive \$858,089 based on the enrollment of foster youth, English learner, and low-income students. Black Oak Mine Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Black Oak Mine Unified School District plans to spend \$904,180 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what 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.

The text description of the above chart is as follows: In 2021-22, Black Oak Mine Unified School District's LCAP budgeted \$1,076,723 for planned actions to increase or improve services for high needs students. Black Oak Mine Unified School District actually spent \$1,364,629 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Black Oak Mine Unified School District	Jeremy Meyers Superintendent	jmeyers@bomusd.org (530) 333-8300

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

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

The following groups had regularly scheduled meetings throughout the 2020-2021 school year and the beginning months of the 2021-2022 school year and were consulted in developing the plans for addressing student and district needs. LCAP updates/planning/approvals are a part of every meeting and have standing places on the agendas of almost all of these groups. The school board held study sessions to specifically address the needs of the District due to Covid and to address the potential learning loss caused by the pandemic.

- Black Oak Mine USD Board of Trustee meetings & study sessions
- Black Oak Mine Staff and District Leadership meetings
- Black Oak Mine SPED team PLC meetings
- BOMTA & CSEA Association meetings
- Black Oak Mine Re-Entry Task Force Committee meetings
- Georgetown School and Northside STEAM School PTA meetings

The Black Oak Mine Unified School District makes every effort to involve student groups in decisions made by the District. The District uses informal student surveys taken during class periods, formal surveys like the Healthy Kids surveys, data collection gathered through interaction with District employees such as the guidance counselors and FAST Coordinator in the student resource center. Students information and input is also gathered by working closely with the Golden Sierra Junior and Senior High School Associated Student Body student representative groups and the elected student Board of Trustees member. In an effort to engaged the community, including a diverse group of parents, all

meetings held by the District are available to the through Google Meets and meeting agendas are posted public; however, due to the rural location of the District, many advocacy, tribal, and civil rights groups are not present or not served by the District. Additionally, the District currently only serves 8 English language learners students, input from non-English speaking parents and family members has been difficult to obtain.

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

BOMUSD will not receive additional concentration funding.

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

As outlined in the required plans submitted supporting the use of the CARES, ESSER I, II, and III funds, and the Expanded Learning Opportunities Grant (ELO-G), the following groups had regularly scheduled meetings throughout the 2020-2021 school year and the beginning months of the 2021-2022 school year and were consulted in developing the plans for addressing student and district needs. LCAP updates/planning/approvals are a part of every meeting and have standing places on the agendas of almost all of these groups. The school board held study sessions to specifically address the needs of the District due to Covid and to address the potential learning loss caused by the pandemic.

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The District continues to address the use of the funds with the Superintendent, Chief Fiscal & Operations Officer, and Covid-19 status report at each board meeting.

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

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

BOMUSD considers the LCAP to be a comprehensive planning document, which captures the priorities, goals, and actions to improve student outcomes. Using any additional funds the District receives supports the 3 main priorities of the District: a safe learning environment, provide high quality education, and improve student achievement. During the 2021-22 school year, any additional funds received have been used by the district to support student learning in a variety of ways. Some of those ways include: adding classroom teachers, adding additional paraprofessionals to support classroom learning, starting after school learning programs, purchasing high quality educational support materials, and offering additional professional development to staff.

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



*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

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

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

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

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

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

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

## Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Black Oak Mine Unified School District	Jeremy Meyers Superintendent	jmeyers@bomusd.org (530) 333-8300

## Plan Summary [2022-23]

### General Information

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

The Black Oak Mine Unified School District enrollment (1284) , 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 identify as: 33 students Native American, 12 students Asian, \*n/a% Black or African American, .156 students Hispanic, 1136 students as White and 44 students identify as two or more, .9% of our students are English Learners, 42 % of our students are Socioeconomically Disadvantaged and redacted/ Foster Youth.

The educational outreach in 21-22 of the Black Oak Mine Unified School District continued to be compromised by Covid-19 and severe weather related closures. .

This document highlights reflections and successes of Black Oak Mine Unified's attempts to support and address the needs of the learning community and stakeholders during the challenges presented by Covid -19. In addition these reflections and successes informed the LCAP development in regards to continuity of instruction as well as increased and expanded services based on stakeholder input and the progress data gathered from state and local metrics. The impact of Covid 19 disallowed data collection supported in the California School Dashboard.

In response to schools reopening Black Oak Mine will reconvene its efforts and progress toward the areas of identified needs ( academic outcomes, chronic absenteeism and suspension rates in the 18/19 Dashboard) as well as those areas identified in community, staff and student LCAP surveys which prioritize student mental health and school Climate followed by academic performance.

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 "unduplicated students" as defined by the state - Socioeconomically Disadvantaged, English Learners, and Foster Youth. The California School Dashboard data also points to Students Experiencing Homelessness, Students with Disabilities, African-American students, and Latinx students as other student groups that should be closely monitored and supported in our community.

The LCAP actions and services are each tied to a series of metrics that should be 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.

Community participation continues to be a critical factor in the effectiveness of our LCAP-funded programs and services, and contributes to the modifications and improvements we are making from year to year. The LCAP Parent Advisory Committee (PAC), the Educator Advisory Committee (EAC), community meetings and surveys, and student focus groups provide active forums for engaging key stakeholders in our on-going investments in educational

excellence and equitable outcomes for all students. Student focus groups survey students from middle school, high school and continuation high school.

## Reflections: Successes

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

### Reflections Pre-Covid 2019

In 2018-19 data for our 19-20 LCAP indicated our greatest area of need as identified by the California State Dashboard was continued attention toward improving academic outcomes, chronic absenteeism, and reduction of student suspension for our overall student body and unduplicated students. The impact of Covid 19 disallowed data collection supported in the California School Dashboard. In response to schools reopening Black Oak Mine will reconvene its efforts and progress toward the areas of identified needs ( academic outcomes, chronic absenteeism and suspension rates ) as well as those areas identified in community, staff and student LCAP surveys which prioritize student mental health and school Climate followed by academic performance.

Black Oak Mine Unified School District has had success in goal area 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. For example, the overall chronic absenteeism rate according to the California Dashboard was reported as 14% in 18/19 and declined to 8.0% by school closure in March of 2020, according to our LCAP Aeries Analytics Dashboard. This is well below the state average of 12.1%. In addition our overall suspension rate as reported by the Dashboard as 6.7% in 2018/19 had declined to 1.3% by March of 2020.

The overall chronic absenteeism rate rose as a result of the pandemic from in 21-22 as state and federal guidelines imposed mandatory quarantining when in suspected contact with Covid.

The district suspension rate dropped to nearly 0% in 21-22, similar to other districts across the State during the Pandemic and the expulsion rate was 0%.

Many of the programs and actions from previous years' LCAP will continue to provide students the academic and social-emotional supports that they need such as the Families and Schools Together FAST Position designed specifically to support student engagement, attendance and achievement, implementation of programs such as LiveSchool, increased access to mental health services on all campus sites, increased in programs that provided extended learning opportunities such as summer school, homework clubs, tutoring and access to school sites by funding transportation ( activities buses) and partnerships with broader community support ( child care, health, law enforcement and food sourcing).

## Reflections: Identified Need

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

A review of the 2019 California School Dashboard identified a number of needs or gaps for certain student groups:

- Chronic Absenteeism: Homeless (Orange), SWD and SED (Red)
- Suspension Rate: SWD, SED, Hispanic and Homeless (Red ), White (Orange)
- CCI: SED and White (Orange)
- Academic ELA: SWD (Red) and SED (Orange)
- Academic Math: SWD (red) , Hispanic, White and SED (Orange)

In 2019 indicators from the State Dashboard, Annual Performance Report and local metrics for BOMUSD identified needs for continued improvement in academic achievement for English language arts and Mathematics for all students, a reduction of suspension rates and improving attendance rates for all populations. As result of these indicators 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. Prior to the pandemic the root cause was identified as ensuring early identification and access to interventions for students and ensuring appropriate implementation of instruction aimed at reducing the achievement gap.

It is noteworthy that some of the actions implemented prior to closure and during the pandemic appeared to positively influence both Chronic Absenteeism and the Suspension Rate. It is public knowledge that the pandemic not only affected academic progress for students overall but we will "see the largest widening in educational inequity in a generation" for those students who experience poverty and race based inequities. (Center for Education Policy and Research, Harvard, 2021, <https://cepr.harvard.edu>) This may mean that Black Oak Mine in particular will not only redress those indicators identified in 2019 but more as well.

Recommendations from the 18-19 LCAP identified and include:

- 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,

- 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 providing additional time for intervention and instruction
- 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.
- Incentive's for 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 afterschool 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
- Provide additional time for students to learn
- Increase social-emotional supports for students
- Expanded mental health services for students
- Expanded literacy support program and supports for students
- Focus districtwide on math achievement
- Advancement Via Individual Determination (AVID)
- Academic language and writing for middle school and high school English Learners
- Professional Development for staff

The 21-24 LCAP makes similar recommendations but with expanded and increased services :

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 with support for unduplicated populations and Students with Disabilities with the increased services of small group instruction in grades TK-4 to support Early Literacy and Numeracy.

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 with increased and expanded services for students in middle and high school through increased academic support and intervention classes as well as additional support in those classes. Finally, district wide funding of academic interventions to reduce learning loss through the use of computer assisted technology (Renaissance Learning, Freckle, Myon, Lalilo and Unique) that individualizes learning and personalizes goals for at risk and SWD ) will be expanded and increased.

3) BOMUSD will expand Professional Development opportunities in core academic subjects and technology including the capacity for online training that is self paced for staff to complete over the summer months.

4) BOMUSD will expand the purchase of core supplemental instructional materials and computer adaptive programs in both digital and hard copies to support students in identified groups. (Unique, Ren-Learn, Freckle, Lalilo, My-on)

5) BOMUSD will expand Professional Learning Communities to focus on data driven - targeted instruction and instructional groups.

#### 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. Root causes identified in 19-20 were exacerbated during the pandemic specifically those pertaining to lack of access (power, transportation and basic needs) and lack of understanding regarding adverse experiences (trauma).

The 21-24 LCAP makes similar recommendations as those in the 19-20 LCAP but with expanded and increased services supporting School Connectedness and Attendance.

1) To address these needs we expanded family connectivity by distributing Chromebooks, i pads and hot spots. In addition we expanded wireless access to our community at the school sites. Cooling spots for families were located in site auditoriums and libraries during the school day.

2) Expand and increase pupil engagement and outreach through essential planning of distance learning models and re-entry models that maintain relationships and connectedness through pivots due to closures and re-opening was accomplished through expansion and increase of access to connectivity, food programs, and academic support as well as counseling services and creating connections with county agencies through our FAST (Family and Schools Together Coordinator) . Our Family and Schools Together (FAST) Coordinator has become pivotal in the leadership and outreach of the district wide attendance and connection team in providing critically needed services to families; especially with regard to social emotional learning, attendance, student discipline, and healthy living. As a member of our Multi- Tiered system of support our FAST Coordinator who is also a district liaison to county wide services was instrumental in ensuring our families had access to essential services (food, medical, counseling) during this pandemic period.

3) Black Oak Mine developed a complex protocol to identify expand and increase access services of families and identified students who were disconnected or displaced due to the pandemic. Teachers then provided ongoing consultation and support using digital/online platforms. BOMUSD provided hotspots to identified families to ensure they have equal access to the same opportunities. Teachers and

Educational Specialists reached out to families regarding resources, support and services. Related services (speech, etc.) and established connection for online or site based services. BOMUSD expanded access and services through Extended School Year for identified students and Summer School Programs for students needing credit recovery, enrichment and intervention.

## LCAP Highlights

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

The 2021-2024 LCAP represents a significant effort by BOMUSD's entire community to focus the work to improve student outcomes in our community. With the challenges of the Pandemic, Distance Learning, and the health and safety of staff and students, the work to develop this strategic plan has been influenced by unprecedented challenges. At the same time, this new LCAP has provided BOMUSD the opportunity to focus on the needs of all students by paying particular attention to the needs of our most at-risk students: Students with Disabilities, Economically Disadvantaged Students, and unduplicated subgroups. All of the actions and services to address the needs of these students will continue from 21-22 into the 22-23 school year along with new actions, including:

The expansion of our FAST Program and outreach to continually connect our families to services within the district and the broader community including SEL and counseling support.

- -Increased and expanded academic actions and services designed to target identified pupils and support small learning groups in grades TK-4 (our most affected population).
- -Increased Extended Learning Opportunities
- -Professional Development in technology, curriculum, and intervention services.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

In Black Oak Mine Unified School District we have many educational partners. Students, families, staff, communities, and partners work together to ensure equal ownership in implementing high-quality and equitable programs and services in BOMUSD. For the LCAP process specifically, we have three educational partner groups who meet regularly for training on the LCAP, data review, budget updates, program overviews, and to review and provide feedback on the LCAP. Our Educator Advisory Committee (EAC) which consists of staff from bargaining unit partner groups including representation from Certificated Teachers, Classified Employees, Classified Management, and Certificated Management groups. Our Parent Advisory Committee (PAC) including parents and guardians, as well as those representing Foster youth and unhoused student populations and our BOMUSD Family and School Together Collaborative Group (FAST) including mental health specialists, counselors, community partners including our local SELPA representative when applicable. Students along with educational partners such as GDRD (Georgetown Divide Recreation District) all of whom regularly inform our LCAP throughout the year. Due to the low percentage of Non-English speakers Black Oak Mine USD does not have a District English Learner Advisory Committee and incorporates those parents into the (PAC).

These LCAP-focused advisory committees come together monthly throughout the year during our Board Meetings, Cabinet Meetings and Family and School Collaboration Meetings and are ultimately charged with consulting, reviewing, and commenting on our LCAP. In addition to these focus groups, we collected feedback from other educational partner groups including high school students, principals, other administrators, and district office staff. Throughout the 2021-2022 school year staff met with various educational partners in person and electronically using Google Meet, which allowed for larger numbers of participants in meetings. For collecting feedback from the broader groups of educational partners, in addition BOMUSD used surveys which provided comprehensive input on ongoing concerns and what was working.

PAC/EAC/FAST: Budget Priorities: March 2022

PAC/EAC/FAST: Parent and Family Engagement: April 2022

PAC/EAC/FAST: District Goals: May 2022

PAC/EAC/FAST: Student Safety and Connectedness: May 2022

Advisory committees work in collaboration to create statements for the Board of Education pertaining to their unified recommendations for programs and services. The committees are allotted 5 minutes at our School Board meetings during public comment time to read their statement. Throughout the year educational partner feedback was collected and synthesized looking for patterns and common themes. We use these themes and patterns to help guide us not only in writing the LCAP but also in making decisions on the programs and services we fund. BOMUSD engaged educational partners throughout 2021 and 2022.

EAC:06/14/2021: Cabinet Meeting

EAC:07/29/2021: Cabinet Meeting

PAC/EAC/FAST:08/11/2021: School Board Meeting

PAC/EAC/FAST:08/12/2021: School Board Meeting

EAC:09/09/2021:Cabinet Meeting  
PAC/EAC/FAST:09/09/2021: School Board Meeting  
PAC/EAC/FAST:09/20/2021: BOMUSD Family and School Collaboration Meeting  
EAC:09/21/2021:Cabinet Meeting  
PAC/EAC:09/23/2021: Board Study Session  
EAC:10/28/2021:Cabinet Meeting  
PAC/EAC/FAST:10/28/2021: School Board Meeting  
EAC:11/09/2021: Board Study Session  
EAC:11/02/2021:Cabinet Meeting  
PAC/EAC/FAST:11/08/2021: BOMUSD Family and School Collaboration Meeting  
PAC/EAC/FAST:11/16/2021: School Board Meeting  
EAC:12/15/2021:Cabinet Meeting  
PAC/EAC/FAST:12/15/2021: School Board Meeting  
PAC/EAC/FAST:01/10/2022: BOMUSD Family and School Collaboration Meeting  
EAC:01/13/2022:Cabinet Meeting  
PAC/EAC/FAST:01/13/2022: School Board Meeting  
PAC/EAC/FAST:01/27/2022: LCAP Board Meeting  
EAC:02/02/2022:Cabinet Meeting  
PAC/EAC/FAST:02/10/2022: School Board Meeting  
EAC/FAST:02/18/2022: Board Study Session  
PAC/EAC/FAST:03/07/2022: BOMUSD Family and School Collaboration Meeting  
EAC:03/08/2022:Cabinet Meeting  
PAC/EAC/FAST:03/10/2022:School Board Meeting  
EAC:04/01/2022:Cabinet Meeting  
PAC/EAC/FAST:04/27/2022: School Board Meeting  
PAC/EAC/FAST:05/02/2022: BOMUSD Family and School Collaboration Meeting  
EAC:05/12/2022:Cabinet Meeting  
PAC/EAC/FAST:05/12/2022: School Board Meeting  
EAC /(SELPA): 06/02/2022:Cabinet Meeting  
EAC:06/03/2022:Cabinet Meeting  
PAC/EAC/FAST:06/22/2022: LCAP Board Meeting  
PAC/EAC/FAST:06/23/2022: LCAP Board Meeting

A summary of the feedback provided by specific educational partners.

A summary of the feedback provided by specific educational partners. For each budget category, educational partners rated how important each priority occurred by rank. The list is organized from the highest levels of identified importance to the lowest levels:

Competitive Salaries to hire and retain highly qualified staff  
(84.6%)

Social-Emotional and/or Mental Health supports (e.g. Counseling services, Social Work Services, Drug, Alcohol, Tobacco and Gang Prevention)  
(87.5%)

Reduced class sizes in Elementary Schools  
(69.2%)

Staff Training  
(62.5%)

Support services for under performing students  
(50%)

Expanded Learning opportunities (e.g. after school programs, summer school, sports, clubs)  
(50%)

Facilities improvement  
(40%)

Before and after school programs  
(40%)

Academic Intervention programs  
(37.5%)

Supports to increase student attendance  
(37.5%)

Career and Technical Education (CTE) opportunities  
(37.5%)

Provide students/teachers with additional resources for learning (e.g. chromebooks, library media services)  
(30.8%)

Parent/Family outreach  
(30%)

Health and Wellness (e.g. Nursing staff, physical fitness)

(30%)

Arts education opportunities for all students (e.g. music, drama, fine arts)

(25%)

Alternative Education opportunities (e.g. Distance Learning, Independent Study)

(23%)

#### LCAP Advisory Groups

- Increased CTE/ College and Career "work project" type curriculum i.e. construction, welding, nursing, etc.
- Increased focus on the arts, band, theatre
- Increase focus on inclusivity and neurodiversity
- Continued hiring of credentialed teachers and administration
- Supporting enforcement of school policies, structure and discipline

Educator Advisory Committee (EAC) concerns and suggestions include:

- Increased and re-investment in teacher professional development in foundational reading development, mathematics and writing.
- Increased student support for struggling learners with programs and staff (Reading Specialists, math specialists)
- Development of clear benchmarks and expectations and timelines for student performance and academic interventions
- Involve parents in a wrap around system of learning that holds all members accountable with regular meetings, assessments, etc.
- Highly trained teachers. Highly trained aids to work with sets of students on a regular basis is without interruption
- Extended Learning Opportunities- summer school, before and after school
- Strengthen math instruction with instruction designed to acquire and retain foundational math skills. Less focus on Chromebooks.
- Increased focus on Social Emotional Learning, basic social skills
- Clean up the facilities/beautifying campus' so that it's a welcoming and clean place to work (bathrooms, kitchens, eating areas, garden beds and plant trees.
- Increased support for staff and teachers through hiring of administrative support ( i.e. Vice Principal
- For teachers: an onsite liaison between teachers and principals (e.g., a Vice Principal).

Parent Advisory Committee (PAC) concerns and suggestions include:

- Increased opportunities outside of the classroom to explore science. Programs and clubs. Field trips to explore the local outdoors and medical facilities and animals. .
- Increased SRO interventions with students
- Increased Anti-bullying and anti-cyberbullying programs.
- Buddies for incoming 7th graders and freshman removing the stigma from mental health issues, racism, LGBTQA, drug use and vaping, suicide prevention, self esteem.

- After school programs and clubs that support science, technology, coding, robotics, arts - clubs and programs for students that are not involved in sports programs. T
- Students need much more social emotional support and tools.
- Counseling available for students and families that is available during school hrs each day of the week.
- Increased hands-on learning and reduction of computer based instruction

SELPA: There is a continued need to address students with disabilities as highlighted in 19/20 Special Education Plan. These identified areas included performance in English Language Arts, Mathematics, and Suspension Rate. In addition there are newly identified areas of concern such as an increase in our special education population and the addition of special education pre-school students. Finally, there continues to be a need to attract and retain special education teachers as part of the districts ongoing staffing efforts.

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

Educational partner engagement made important impacts on the new 2021-2024 LCAP. Most notably partners shared feedback and prioritized identified needs such as: continued expansion of mental health and social emotional learning, the need to address the achievement gap; the need to use data to monitor student performance; the need to address learning loss and learning recovery caused by the pandemic; providing additional adult support in the classroom for at risk learners, before and after school programs, extended learning opportunities and a strong desire to rededicate themselves to strong school policy and procedure.



# Goals and Actions

## Goal

Goal #	Description
1	<p>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.</p> <p>State Priorities: Priority 1: Basic (Conditions of Learning)                      Priority 3: Parental Involvement (Engagement)                      Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

A positive, safe and supportive school climate fosters safety; promotes a supportive academic, disciplinary, and physical environment; and encourages and maintains respectful, trusting, and caring relationships throughout the school community. Positive school climates improve student achievement, teacher retention, and mental health, among other beneficial outcomes. In Black Oak Mine Unified School District we believe that providing a safe and supportive school climate will decrease chronic absenteeism, improve academic outcomes, decrease suspension rates, and increase graduation rates.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a)Attendance Rate	94.3%	As of P-2 reporting in 2021-22, the ADA was 88.37% for the District.			97%
b) Chronic Absenteeism	9.14%	Data not available, CDE did not publish a 2021 Dashboard			7% Chronic Absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c) Suspension Rate for all students, for SES, for SWD.	Overall 6.6% SES 9.3% Disabilities 13.4%	Data not available, CDE did not publish a 2021 Dashboard			Overall 2% SES 2% Disabilities 2%
d) Maintain Attendance at schoolwide (PBIS)	80% Attendance Rosters	80% Attendance Rosters			80% Attendance Rosters
e) The percentage of the cohort of students reporting school connectedness. CHKS	Elem 60% GSHS 62%, 42%	Elem (6th) 67% GSHS (7/8) 59%, (9-12) 54%			Elem 70% GSHS 70%, 70%
f) Middle School Drop out rates		New Metric- Baseline			
g) Facilities maintained to stay in good repair overall ( FIT)	All sites report good repair- FIT	Good Repair - Facilities Inspection Tool			Good Repair - Facilities Inspection Tool
h) Maintain families meeting with target health counseling- Target Health attendance Rosters	60%	65%			60%
i) High School Drop out rates.		New Metric - Baseline			
j) Pupil Expulsion rates.		New Metric - Baseline			
k) Parent school connectedness Parent LCAP Survey		New Metric - Baseline			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
I) Staff school connectedness Staff LCAP Survey		New Metric - Baseline			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities & Maintenance	<p>1. Facilities will be maintained to be clean and in good repair.</p> <p>2. Projects for District facilities include: repainting buildings; routine maintenance of facilities including flooring, bathrooms, kitchens, and classrooms as needed; replacing carpeting; repair and rebuild outdated and obsolete portable buildings; build additional offices in District Office building.</p> <p>3. Maintenance and facilities staff levels will continue to be maintained at current levels to provide regular facilities and ground janitorial and maintenance.</p>	\$2,008,674.00	No
1.2	Mental Health Services	<p>1. Provide counseling services and access at all sites (Primary Intervention Project-PIP, Educationally Related Mental Health Services-ERMHS, School Counseling, Drug Prevention) to ensure regular, individual and group contact with high-risk students to oversee academic and social environments.</p> <p>2. Contract services with Sierra Family Services for a part-time counselor for individual, group, and family therapy services.</p>	\$180,846.00	No
1.3	Student Health Services	<p>1. Health Services are provided at each site throughout the District to ensure a safe school environment.</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>2. The District provides health aides at school sites to assist with student health needs and ongoing health-related concerns.</p> <p>3. The District currently employees an 0.8 RN and 0.6 LVN.</p> <p>4. Vape monitors installed at Golden Sierra Junior Senior High School to deter vape use amongst students.</p> <p>5. The District implemented LiveSchool, a positive behavior management system, to have consistent and transparent tracking of students behaviors on campus. Teachers were trained, parents received information and students were given assistance to login to the LiveSchool accounts.</p>		
1.4	Student Extracurricular Activities	<p>1. Provide school-sponsored athletic activities and various other extra-curricular activities.</p> <p>2. The District will provide appropriately trained coaching personnel, dues and fees, travel expenses, and appropriately safe equipment for participation in the events.</p> <p>3. The District will provide transition activities to our middle school campus -- Week of Welcome, including TUEP materials, leadership events, tours of school, introduction of peer advocates.</p>	\$55,500.00	No
1.5	Family Engagement	1. 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)	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>referrals, and parent education; address particular support (academic and behavioral) for families. Special consideration will be given to families of un-duplicated students to ensure participation in these school events.</p> <p>2. Support family interaction with District by hosting information and activity nights each semester at each site.</p> <p>3. District-wide our families receive emails and phone calls using our Blackboard Communication System about the availability of resources within the district by reaching out to her FAST Coordinator. Tobacco prevention, intervention, and cessation tools were also located on the referral form.</p>		
1.6	FAST Program - Community Schools Partnership	<p>Using LCFF and grant funds, BOMUSD is expanding the existing Family and Schools Together Program as a community school.</p> <p>1. Create a new guidance counselor position specifically designated to serve the UPC population of the District.</p> <p>2. Community engagement services assistant positions to liaise with family, students, and community members.</p> <p>2. Develop accountability/action plan for attendance.</p> <p>3. Act as the District Homeless Liaison</p> <p>4. Community/District Liaison for students in need.</p> <p>5. Continue the community resource center offering assistive services to families needing help connecting with social, medical, employment services, etc.</p>	\$209,837.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Services specifically for identified students, including low income, foster you, and English learners.	<ol style="list-style-type: none"> <li>1. Provide transportation to-and-from school and school-sponsored activities for all unduplicated students at no or low-cost to families. (\$1,165,232 - \$558,144 = \$607,118/43.29% = \$262,821)</li> <li>2. Provide required P.E. uniforms for all unduplicated students at no or low-cost to families.</li> <li>3. Provide a Chromebook all unduplicated students.</li> <li>4. Provide Chromebook damage insurance for all unduplicated students at no or low-cost to families.</li> <li>5. Provide transportation to-and-from school and school-sponsored activities for all unduplicated students at no or low-cost to families.</li> <li>6. Provide participation in athletics and extra-curriculum activities at low or no-cost to families.</li> <li>7. Provide after-school tutoring for identified unduplicated students to address academic deficiencies at no cost to families.</li> <li>8. Partner with Boys &amp; Girls Club to provide an extended learning program to unduplicated students at no cost to families.</li> <li>9. Provide AP, ACT, and SAT or any other college-preparedness testing to UCP students at no cost.</li> </ol>	\$493,000.00	Yes

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There were no differences between Budgeted and Estimated Actual Expenditures.

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

Examining the available data for Goal 1, specifically ( California Healthy Kids Survey, Participation rates in Mental Health Services, Expansion of our FAST Community Outreach ) and discounting the quarantine/covid requirements for positive populations our progress for Goal 1 was effective as progress was made toward desired outcomes in school connectedness, mental health, and school engagement.

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

The District has been awarded two grants to support the further expansion of the student-community outreach established by the Family and School Together program (FAST). The FAST Community Outreach Program is designed to assist the students identified as unduplicated, which is approximately 44% of students district-wide, although the percentages vary by school site. The grant is 100% contributing to the improved services of unduplicated students. At this time, continued funding by the legislature is questionable; therefore, the District will need to plan to support the program when the grant funds have been expended.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>Provide high quality classroom instruction and curriculum with access to a broad course of study promoting school, college and career readiness.</p> <p>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)            Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

Providing all of our students with high quality teachers with high quality instruction remains a cornerstone of BOMUSD's philosophy. We must carefully track student progress in an unbiased approach to identify students in need of extra support and use evidence-based classroom strategies as our first priority to improve learning. We must also ensure that classrooms are engaging and caring environments and that curriculum and instruction is culturally relevant for our population.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) Teachers in the district are appropriately assigned and fully credentialed in the	95%	95%			95%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subject area and for the students they are teaching Metric: (Basic Services c: Annual Credential Report audit-Source California Longitudinal Pupil Achievement Data )					
b) Students have sufficient access to the standards-aligned instructional materials (Basic Services) Metric: School Accountability Report Cards (SARC).	100%	100%			100%
c) Elementary and single subject ELA, Math and Science teachers will be trained in programs using CCSS. Metric:Staff LCAP Survey	90%	There were no trainings in CCSS/NGSS offered in the 20/21 school year due to Covid complications.			90%
d) Teachers will report site level support in implementation of the state standards. New Metric: Staff LCAP Survey	39%	45%			39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
e)The percentage of students meeting Reading Proficiency will increase by five percent annually. Metric: Ren-Learn Reading Scores	38%	Northside -54% Georgetown -39% Otter Creek -N/A American River Charter -64%			50%
f) 8th Grade Academic Motivation as indicated by CHKS	62%	61%			70%
g) California Dashboard- BOMUSD students that qualify as prepared for college and career will increase annually.	34.1% - Prepared	Data not available, CDE did not publish a 2021 Dashboard			50% Prepared
h)15 or more 12th grade students will have successfully completed courses A through G that satisfy ACT pathway. Metric: Calpads	6 Students	3 students			15 students
i )At least 90% or more of all students in the graduating cohort will graduate. Metric: Graduation Cohort Report (State Targets)	97%	92%			97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
j) Students who successfully complete courses that satisfy ( A through G) UC or CSU entrance requirements, or programs of study that align with state board approved programs will increase by one percent annually. Metric: Calpads	22%	28%			40%
k) 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. (KSEP)	91%	89%			91%
l) The percentage of students meeting Math Proficiency will increase by five percent annually. Metric: Ren-Learn Reading Scores	50%	Northside -77% Georgetown -44% Otter Creek -N/A American River Charter -45%			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
m) Students taking the AP exams in any subject area who achieve a level 3 or better on AP assessment. Metric: Calpads	3%	4%			10%
n) Percent of students successfully completing a CTE pathway. (Career/College Readiness Indicator Calpads)		(Baseline- new metric)			
o) Percent of students successfully completely A-G and CTE pathways. (Calpads)		(Baseline- new metric)			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	High Quality Professional Staff	1. Employ highly qualified teachers, as well as ensure all teachers appropriately credentialed.  2. Employ highly qualified and competent administrative staff.	\$6,244,028.00	No
2.2	Access to standards-based curriculum and a wide-breadth of courses.	1. Provide student access, instruction and materials in the Common Core English Language Arts curriculum.  2. Provide student access, instruction and materials in the Common Core Math curriculum.	\$51,577.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>3. Provide student access, instruction and materials in the Next Generation Science Standards.</p> <p>4. Provide access to technology as well as provide instruction in technology schools that promote the development of 21st Century College and Career readiness. Provide Early Childhood Development and School Readiness.</p> <p>5. Purchase remedial and intensive intervention instructional support materials to supplement regular day instruction through tutoring, after school services, and summer school sessions.</p>		
<b>2.3</b>	Access to standards-based curriculum and a wide-breadth of courses.	<p>1. NewTech Network Stem Platform for Title I school in Georgetown.</p> <p>2. 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.</p>	\$20,000.00	No
<b>2.4</b>	Access to standards-based curriculum and a wide-breadth of courses.	<p>1. Provide instruction to students in music curriculum.</p> <p>2. Provide College &amp; Career Counseling. Provide a robust Career Technical Education Program utilizing funding from the Career Technical Education Incentive Grant, Perkins Grant, and Strong Workforce Grant programs.</p>	\$294,138.00	No
<b>2.5</b>	Student Technology	1.Enhance student access to information technology in order to increase learning and academic achievement. Promotion of the District's 1-to-1 device per student plan.	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2.Support the annual replacement plan of outdated existing District technology.		
2.6	Instructional Materials and Supplies	1. Increase classroom supplies and resources necessary for instruction. 2. Provide necessary instructional materials to support appropriate teaching strategies.	\$159,876.00	No
2.7	Ongoing Professional Development target-unduplicated population	1. Ensure new teachers are provided high quality support through an induction program. 2. Provide on-going professional development opportunities to teachers and staff promoting the effective improvement of student academic achievement and intervention strategies.	\$86,577.00	Yes

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There were no differences between Budgeted and Estimated Actual Expenditures.

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

Actions for Goal 2 were directly affected by Covid learning loss, school attendance issues and the pandemic overall. Many metrics showed slight improvements toward desired outcomes.

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

To more accurately determine progress toward desired outcomes some new metrics were added measuring teacher support and professional development ( c and d).

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>Student Achievement: 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.</p> <p>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)</p>

An explanation of why the LEA has developed this goal.

In order to improve outcomes for all students, particularly our most marginalized, we must ensure that all students have access to courses that will ensure college and career readiness. Data consistently show the need to reduce achievement gaps among different student groups so all students can be successful in school. Academic interventions play a significant role in reducing gaps and improving outcomes for all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3rd- 8th and 11th grade English Learner students will demonstrate growth in Math Proficiency on CAASPP	Not Met- 60% Nearly Met- 40%	Not Met- 60% Nearly Met- 40%			Not Met- 50% Nearly Met- 30% Met - 20%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Low Income students will increase proficiency in Math on CAASPP	Not Met -44.5% Nearly Met- 28.6 Met- 18.1 Exceeded- 8.8	Not Met -44.5% Nearly Met- 28.6% Met- 18.1% Exceeded- 8.8%			Not Met -40% Nearly Met- 25% Met- 25% Exceeded- 10%
New Metric 2022-23. Special Education SPED students will demonstrate growth in meeting math IEP goals over baseline assessments Metric: Progress reporting and/or STAR Unified.	45%	45%			55%
3rrd - 8th and 11th English Learner students will demonstrate growth on ELA proficiency. Metric: CAASPP	Not Met- 60% Nearly Met- 40%	Not Met- 60% Nearly Met- 40%			Not Met- 50% Nearly Met- 30% Met - 20%
Low Income students will demonstrate increased ELA Proficiency. Metric: CAASPP	Not Met -40.8% Nearly Met- 26.7% Met- 26.7% Exceeded- 5.8%	Not Met -40.8% Nearly Met- 26.7% Met- 26.7% Exceeded- 5.8%			Not Met -37% Nearly Met- 23% Met- 30% Exceeded- 10%
New Metric 2022-23. Special Education	45%	45%			55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SPED students will demonstrate growth in meeting ELA IEP goals over baseline assessments Metric: Progress reporting and/or STAR Unified.					
English Learners progress on the ELPAC Summative Performance scale of one metric per year annually. (e.g. move from Novice English Learner to Intermediate) Metric: ELPAC	50%	55%			85%
English Learners will increase reclassification rates to English Proficient by two percent annually. Metric: ELPAC		New Metric Baseline			50%
Increase the number of students in 6th Grade who report they have access to Social and Emotional Learning Supports -	52%- 6th grade	58%			Met- 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS)					
Increase the number of students (7th and 8th grade) who report perception of safe-California Health Kids Survey (CHKS)	50% and 35% respectively	60% and 65% respectively			Met -65%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Student Intervention and Support	<p>1. Provide Intervention through small group instruction and supports.</p> <p>2. Provide teachers with high quality math curriculum supports and enhancement materials needed to support students struggling in math from grades 4-8.</p> <p>3. Provide Assessment in ELA and Math to determine RTI instructional groups.</p> <p>4. Purchase Renaissance suite of programs for use throughout the district for targeted support and assessment.</p> <p>5. Provide effective ELD instruction for English Learners in CORE classrooms.</p>	\$166,060.00	Yes
<b>3.2</b>	Specialized Academic Support - High School	1. 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.	\$215,179.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.Beginning in the 2021-2022 school year, intervention aides will be provided to support Math and ELA classes at the high school to support struggling students.</p> <p>3.Maintain independent study teacher at 1.0 FTE.</p>		
<b>3.4</b>	Special Services and Program Support	<p>1. Provide tuition and transportation for students to NPS programs.</p> <p>2. Employ a Special Education Director.</p> <p>3. Create a special programs secretary position for support.</p> <p>4. Continue to employ special education instructors and instructional support aides, adding additional staff as necessary.</p> <p>5. Purchase of support materials as necessary.</p>	\$3,419,246.00	No
<b>3.6</b>	Provided Early Childhood Development and School Readiness	<p>1. Early Childhood Coordinator</p> <p>2. Release time for professional development, kinder-camp, and assessment</p> <p>3. Early Childhood Training</p> <p>4. Supplies &amp; Printing</p> <p>5. In-coming TK/Kindergarten Ride the Bus Day.</p> <p>6. Provide supplies for in-coming families.</p>	\$7,500.00	Yes

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and implementation.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Actions for Goal 3 were directly affected by Covid learning loss, school attendance issues and the pandemic overall. Many metrics showed slight improvements toward desired outcomes.

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

To more accurately determine progress toward desired outcomes some new metrics were added measuring academic progress for students in special education in reading and math (d and f).

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$858,089	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.52%	0.00%	\$0.00	8.52%

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

## Required Descriptions

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

The BOMUSD Supplemental Local Control Funding Formula Funding Plan is aligned with the LCAP and will address the needs of targeted students: English Learners, low-income students and Foster Youth. Based on unduplicated counts, supplemental funding expenditures is budgeted to be \$880,178.00 in 2022-2023. The following expenditure plan and actions will increase and improve services, that are principally directed to identified students and will be effective and support meeting district broad goals and measurable outcomes for all students and particularly unduplicated and low income students. There will be further increase in quantity (frequency), quality (type) and access of services provided to these student groups.

Many actions benefit all students however BOMUSD considers the needs of our Foster, English Language Learners and Low Income Students when designing goals, actions and services. For example:

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.

Actions 1.6 funds expansion of FAST Program - Community Schools Partnership and although all students may avail themselves of our FAST services which include counseling, access to food, establishing connection to broader county services it is our unduplicated pupils who

we find struggle the most to access these services on and off the Divide therefore bringing services to them is an imperative. Actions 1.7 funds access to extra curricular activities and although all students may avail themselves of district transportation, chromebooks, afterschool tutoring, it is our unduplicated pupils who we find would not be able to attend these events, and participate in school without this service and these materials being provided.

### Goal 3: Student Achievement:

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

Action 3.1 funds Intervention through small group instruction and supports and although all students may need some form of small group instruction, intervention and/or support at some point or in some subject area it is our unduplicated pupils who assessments reveal show a greater need for these services.

The following actions in this new LCAP are continued from the 2017-2020 LCAP:

- -Increased and expanded academic actions and services designed to target identified pupils and support small learning groups in grades TK-4 (our most affected population).
- -Expanded digital access through a one to one Chromebook deployment program in grades TK 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 and distance learning needs
- -Elementary Sites continue project based learning/ STEAM initiatives through New Tech Network and course offerings.
- -Expanded AVID Elective courses for selected students

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

Our EL, Foster and low income are receiving additional services beyond the program to support their learning in the following ways.

1. Provide transportation to-and-from school and school-sponsored activities for all unduplicated students at no or low-cost to families.
2. Provide required P.E. uniforms for all unduplicated students at no or low-cost to families.
3. Provide a Chromebook all unduplicated students.
4. Provide Chromebook damage insurance for all unduplicated students at no or low-cost to families.
5. Provide transportation to-and-from school and school-sponsored activities for all unduplicated students at no or low-cost to families.
6. Provide participation in athletics and extra-curriculum activities at low or no-cost to families.
7. Provide after-school tutoring for identified unduplicated students to address academic deficiencies at no cost to families.
8. Partner with Boys & Girls Club to provide an extended learning program to unduplicated students at no cost to families.
9. Provide AP, ACT, and SAT or any other college-preparedness testing to UCP students at no cost.

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

N/A

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



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,998,915.00	\$1,404,948.00	\$53,684.00	\$227,491.00	\$13,685,038.00	\$10,238,214.00	\$3,446,824.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities & Maintenance	All	\$2,008,674.00				\$2,008,674.00
1	1.2	Mental Health Services	Students with Disabilities	\$35,000.00	\$145,846.00			\$180,846.00
1	1.3	Student Health Services	All					
1	1.4	Student Extracurricular Activities	All	\$55,500.00				\$55,500.00
1	1.5	Family Engagement	English Learners Foster Youth Low Income				\$3,000.00	\$3,000.00
1	1.6	FAST Program - Community Schools Partnership	English Learners Foster Youth Low Income	\$209,837.00				\$209,837.00
1	1.7	Services specifically for identified students, including low income, foster you, and English learners.	English Learners Foster Youth Low Income	\$493,000.00				\$493,000.00
2	2.1	High Quality Professional Staff	All	\$6,244,028.00				\$6,244,028.00
2	2.2	Access to standards-based curriculum and a wide-breadth of courses.	All	\$25,000.00			\$26,577.00	\$51,577.00
2	2.3	Access to standards-based curriculum and a wide-breadth of courses.	All	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Access to standards-based curriculum and a wide-breadth of courses.	All	\$136,224.00	\$157,914.00			\$294,138.00
2	2.5	Student Technology	All				\$70,000.00	\$70,000.00
2	2.6	Instructional Materials and Supplies	All	\$11,900.00	\$94,292.00	\$53,684.00		\$159,876.00
2	2.7	Ongoing Professional Development target-unduplicated population	English Learners Foster Youth Low Income		\$86,577.00			\$86,577.00
3	3.1	Student Intervention and Support	English Learners Foster Youth Low Income	\$33,889.00	\$132,171.00			\$166,060.00
3	3.2	Specialized Academic Support - High School	English Learners Foster Youth Low Income	\$159,954.00	\$27,373.00		\$27,852.00	\$215,179.00
3	3.4	Special Services and Program Support	Students with Disabilities	\$2,558,409.00	\$760,775.00		\$100,062.00	\$3,419,246.00
3	3.6	Provided Early Childhood Development and School Readiness	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$10,071,953	\$858,089	8.52%	0.00%	8.52%	\$904,180.00	0.00%	8.98 %	<b>Total:</b>	\$904,180.00
								<b>LEA-wide Total:</b>	\$251,226.00
								<b>Limited Total:</b>	\$493,000.00
								<b>Schoolwide Total:</b>	\$159,954.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: GEORGETOWN, OTTER CREEK, ARCS, AND DIVIDE HIGH		
1	1.6	FAST Program - Community Schools Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$209,837.00	
1	1.7	Services specifically for identified students, including low income, foster you, and English learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$493,000.00	
2	2.7	Ongoing Professional Development target-unduplicated population	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Student Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,889.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Specialized Academic Support - High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Sierra Junior Senior High School 7-12	\$159,954.00	
3	3.6	Provided Early Childhood Development and School Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Northside; Georgetown TK, Kindergarten	\$7,500.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$12,030,226.00	\$9,408,817.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities & Maintenance	No	\$2,013,085.00	\$2,297,595
1	1.2	Mental Health Services	Yes	\$157,846.00	\$180,912
1	1.3	Student Health Services	No	\$127,500.00	\$197,463
1	1.4	Student Extracurricular Activities	No	\$55,500.00	\$60,000
1	1.5	Family Engagement	No	\$10,000.00	
2	2.1	High Quality Professional Staff	No	\$6,244,028.00	\$6,408,689
2	2.2	Access to standards-based curriculum and a wide-breadth of courses.	Yes	\$51,577.00	
2	2.3	Access to standards-based curriculum and a wide-breadth of courses for low income students.	Yes	\$20,000.00	\$12,000
2	2.4	Access to standards-based curriculum and a wide-breadth of courses. Music & CTE	No	\$427,000.00	
2	2.5	Student Technology	Yes	\$100,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Instructional Materials and Supplies	Yes	\$115,000.00	\$147,605
2	2.7	Highly Qualified Teachers	Yes	\$77,000.00	
3	3.1	Student Intervention and Support	Yes	\$331,300.00	
3	3.2	Specialized Academic Support - High School	Yes	\$122,000.00	
3	3.4	Special Services and Program Support	No	\$2,068,890.00	
3	3.5	F.A.S.T. Coordinator	Yes	\$102,000.00	\$104,553
3	3.6	Provided Early Childhood Development and School Readiness		\$7,500.00	

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$796,562	\$1,076,723.00	\$1,364,629.00	(\$287,906.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Mental Health Services	Yes	\$157,846	\$158,394		
2	2.2	Access to standards-based curriculum and a wide-breadth of courses.	Yes	\$51,577	\$147,605		
2	2.3	Access to standards-based curriculum and a wide-breadth of courses for low income students.	Yes	\$20,000	\$6,600		
2	2.5	Student Technology	Yes	\$100,000	\$146,508		
2	2.6	Instructional Materials and Supplies	Yes	\$115,000	\$216,964		
2	2.7	Highly Qualified Teachers	Yes	\$77,000	\$52,646		
3	3.1	Student Intervention and Support	Yes	\$331,300	\$466,221		
3	3.2	Specialized Academic Support - High School	Yes	\$122,000	\$65,138		
3	3.5	F.A.S.T. Coordinator	Yes	\$102,000	\$104,553		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,029,789	\$796,562	0	8.82%	\$1,364,629.00	0.00%	15.11%	\$0.00	0.00%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022