LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Black Oak Mine Unified School District
CDS Code: 09-73783-00000
School Year: 2024-25
LEA contact information:
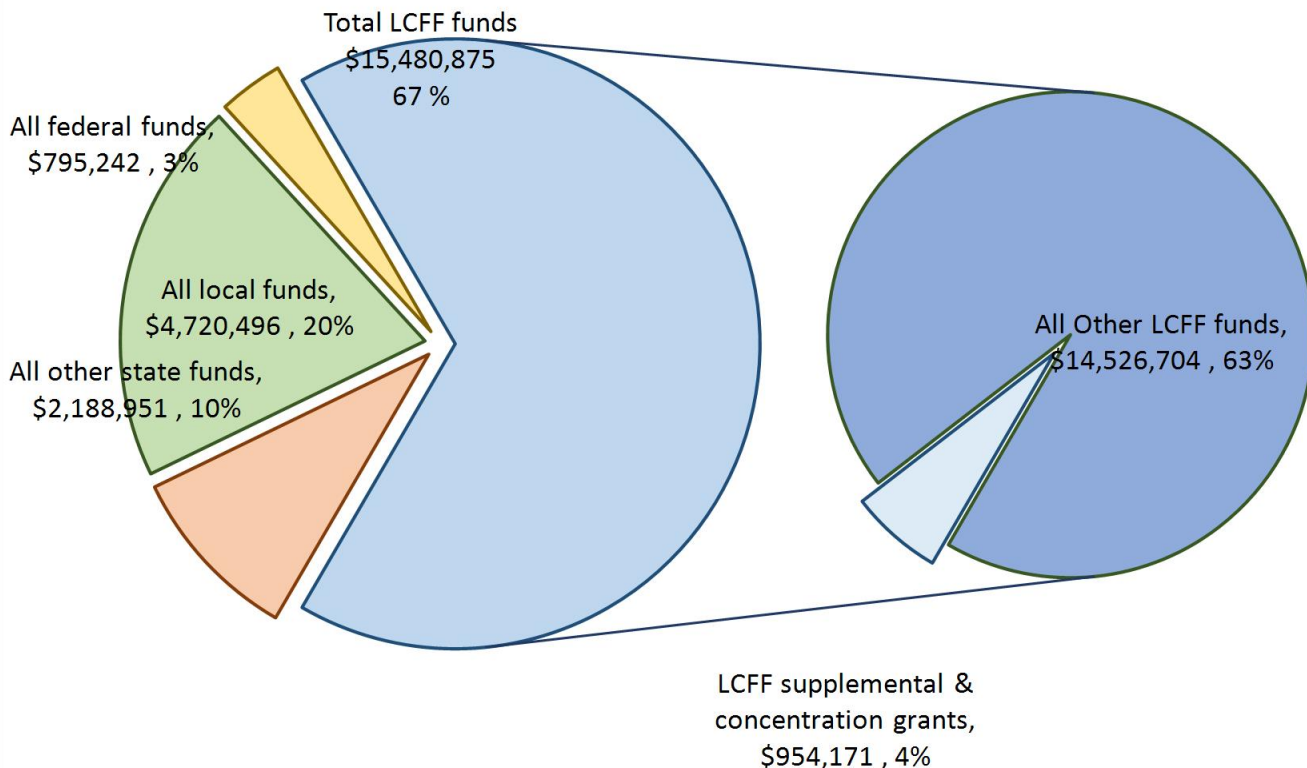Dr. Gabe Simon
Superintendent
gsimon@bomusd.org
(530) 333-8300

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$15,480,875
67 %

All federal funds,
$795,242 , 3%

All local funds,
$4,720,496 , 20%

All other state funds,
$2,188,951 , 10%

All Other LCFF funds,
$14,526,704 , 63%

LCFF supplemental &
concentration grants,
$954,171 , 4%

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 $23,185,564, of which $15,480,875 is Local Control Funding Formula (LCFF),

$2,188,951 is other state funds, $4,720,496 is local funds, and $795,242 is federal funds. Of the $15,480,875 in LCFF Funds, $954,171 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.

Budgeted Expenditures in the LCAP
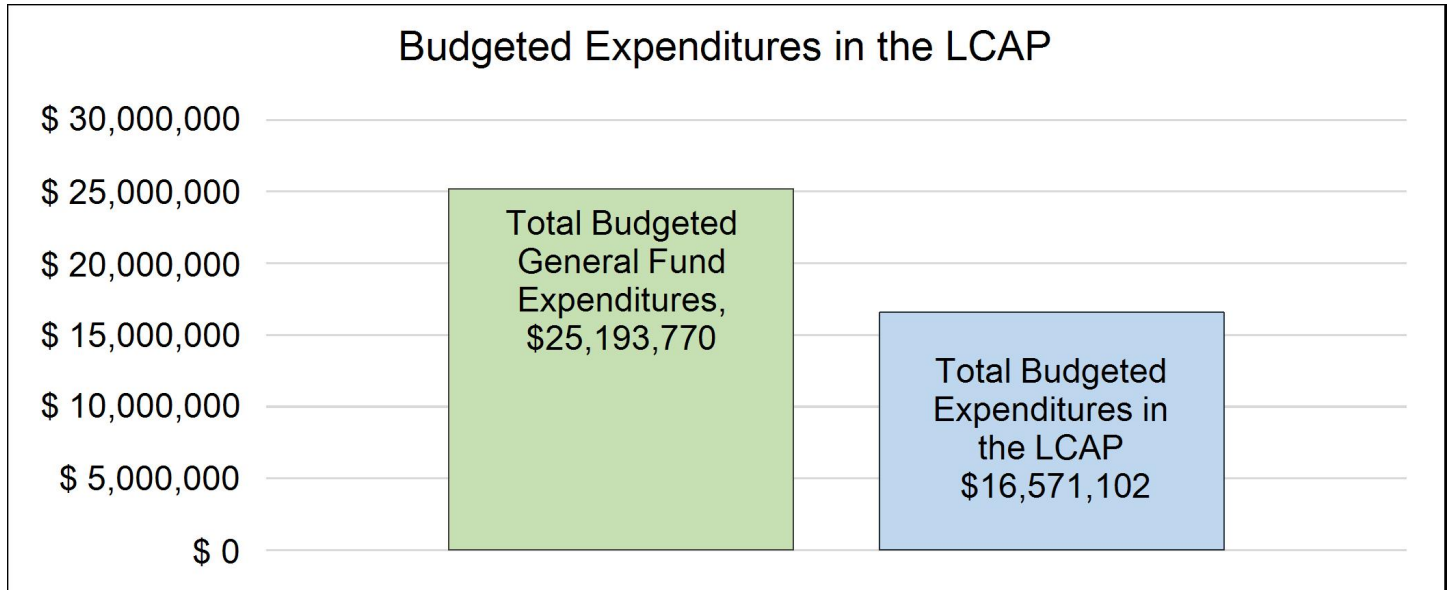
This chart provides a quick summary of how much Black Oak Mine Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Black Oak Mine Unified School District plans to spend $25,193,770 for the 2024-25 school year. Of that amount, $16,571,102 is tied to actions/services in the LCAP and $8,622,668 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not included in the LCAP include electric buses and infrastructure for the buses, utilities, materials and supplies for sites and the District Office, and daily operating expenses.
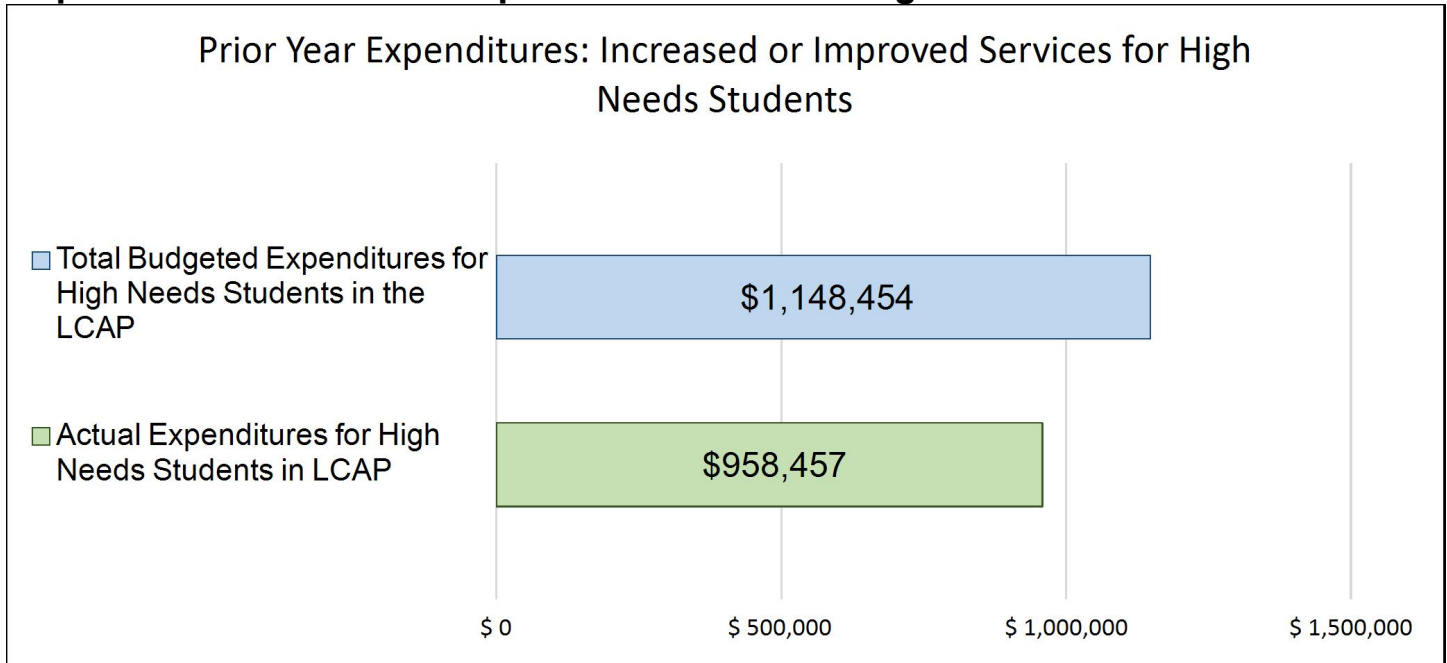
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Black Oak Mine Unified School District is projecting it will receive $954,171 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 $358,577 towards meeting this requirement, as described in the LCAP.

Additional actions we are taking to meet our requirement to improve services for high needs students include the following: Expand district SART (Student Attendance Review Team) to support families experiencing chronic absenteeism, provide targeted student interventions in reading and math, purchase academic intervention resources, each school site will develop a pyramid of Tier 1, 2, and 3 interventions and implement them with fidelity prior to assessing students for a learning disability, focus interventions and supports on targeted subgroups to include students with disabilities, homeless, and low income students.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,148,454
☐ Actual Expenditures for High Needs Students in LCAP	$958,457

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

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 2023-24, Black Oak Mine Unified School District's LCAP budgeted $1,148,454 for planned actions to increase or improve services for high needs students. Black Oak Mine Unified School District actually spent $958,457 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-189,997 had the following impact on Black Oak Mine Unified School District's ability to increase or improve services for high needs students:

The District utilized one-time funding as well as other local/federal/state grants to support the increase or improvement of services for high needs students during 2023-24. We made a commitment to re-engage School Site Councils to develop site based targeted goals and actions to use these funds. However, these funds were reclassified and planned goals and actions using this funding source were still able to be completed.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Black Oak Mine Unified School District	Dr. Gabe Simon Superintendent	gsimon@bomusd.org (530) 333-8300

Goals and Actions

Goal

Goal #	Description
1	Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn. State Priorities: Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Student Engagement Priority 6: School Climate (Engagement)

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%	BOM Overall - 93.4% GT - 91% GS - 91.4% NS - 93% OC - 92.6% DH - 97.2%	2022-23 BOM Overall - 92.9% GT - 90.3% GS - 91.7% NS - 92.3% OC - 90.5% DH - 73.9%	As of 1/22/24 BOM Overall - 94.6% (increase) GT - 92.3% (increase) GS - 93.7% (increase) NS - 94.2% (increase) OC - 91.5% (increase) DH - 77.4% (increase)	97%
b) Chronic Absenteeism	9.14%	Data not available, CDE did not publish a 2021 Dashboard	2022-23 BOM Overall - 28.6% GT - 45.6% GS (7/8) - 31.7% NS - 29.5% OC - 43.8%	As of 1/22/24 BOM Overall - 19.5% GT - 30.9% GS - 19.2% NS - 20.1% OC - 36.8%	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	2022-23 BOM Overall -2.5%, SWD- 5.2%, SES GT - 0% GS - 5.8% NS - 1.1% OC - 0%	As of 1/22/24 BOM Overall - 1.4%, SWD- 2.6%, SES GT - .7% GS - 2.8% NS - 1.1% OC - 0%	Overall 2% SES 2% Disabilities 2%
d) Maintain Attendance Records at schoolwide (PBIS)	80% Attendance Rosters	80% Attendance Rosters	81% Attendance Rosters	90%	80% Attendance Rosters
e) The percentage of the cohort of students reporting school connectedness. CHKS	ES (6th) - 60% MS (7/8) - 62% HS - 42%	ES (6th) -67% MS (7/8) - 59% HS - 54%	2022-23 ES (6th) - 48%, #10 MS (7/8) - 48%, #142 HS - 47.5%, #209	11/6/23 Kelvin Student Survey ES (6th) - 67% #57 MS (7/8) - 61% #108 HS - 63% #169	Elem 70% GSHS 70%, 70%
f) Middle School Dropout rates	N/A	New Metric- Baseline	2022-23 0%	0	0
g) Facilities maintained to stay in good repair overall (FIT, LCAP Parent/Staff Surveys, CHKS)	All sites report good repair- FIT	Good Repair - Facilities Inspection Tool	2022-23 LCAP Parent - 61.9% positive, #206 LCAP Staff - 55.8% positive, #43 CHKS Survey ES - 50% MS - 37% HS - 35% FIT - all facilities in good repair	Fit Report 6/2023 GT - poor rating GS - fair rating NS - fair rating OC - good rating DH - good rating	Good Repair - Facilities Inspection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
h) Maintain families meeting with target health counseling-Target Health attendance Rosters	60%	65%	68%	75%	60%
i) High School Dropout rates.	N/A	New Metric - Baseline	2022-23 1 student out of 67 students	Not available yet	< 1%
j) Pupil Expulsion rates.	N/A	New Metric - Baseline	2022-23 BOM Overall - .1%	As of 1/22/24 BOM Overall - 0.0%	<1%
k) Parent school connectedness Parent LCAP Survey	N/A	New Metric - Baseline	2022-23 BOM Overall - 66.8% (#206) positive responses	Not available	75%
l) Staff school connectedness Staff LCAP Survey	N/A	New Metric - Baseline	2022-23 BOM Overall - 92.9% (#43) positive responses	11/6/23 Kelvin Staff Survey BOM 81% positive responses #45 4/24 LCAP Survey 78% reported climate is welcoming and inclusive	95%

Goal Analysis

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

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

As a result of the implementation of these actions, the following positive changes were noted: the attendance rate increased from 94.3% to 94.6%, overall chronic absenteeism has declined from 28.6% to 19.5%, an increase in the student reported percentages for the noted areas of the Healthy Kids Survey, a significant decline in suspension rates overall and also for targeted subgroups, and targeted improvements for facilities with fair or poor FIT report ratings.

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.

Goal 1.1 for planned facilities improvements did not occur and are planned for this summer 2024. Goal 1.7 for after school tutoring did not happen at all sites for unduplicated students. 1.8 relates to the energy efficiency project. The HVAC and lighting improvement occurred. However, the solar projects for three sites were not functional until the end of the 2023-2024 school year.

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

Absenteeism and suspensions both saw a decline in percentages. However, continued actions are needed to further reduce chronic absenteeism and suspension rates.

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.

We will be more targeted at the student level when it comes to attendance and academic goals and improvements. Our actions focus on 6 systems of support that include a newly established culture of universal achievement, improved collaboration, standards and assessment alignments, and responsive interventions. We will also develop college or career preparedness through increased career and technical education opportunities and symbolism at all sites.

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

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 subject area and for the students they are teaching Metric: (Basic Services Annual Credential Report audit-Source California Longitudinal Pupil Achievement Data)	95%	95%	2022-23 BOM Overall - 96.5% GT - 100% GS - 86% NS - 100% OC - 100%	79.5%	95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
b) Students have sufficient access to the standards-aligned instructional materials (Basic Services) Metric: School Accountability Report Cards (SARC).	100%	100%	2022-223 100%	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.	87.6%	K-6 elementary teachers and 8-9 receiving CCSS math alignment and articulation support in partnership with EDCOE and CalEd Partners 23-24 school year. All K-6 teachers received training using new SIPPS phonics curriculum.	90%
d) Teachers will report site level support in implementation of the state standards. New Metric: Staff LCAP Survey	39%	45%	2022-23 87.6% report they have necessary curricular materials & support.	57% report they have necessary curricular materials & support.	90%
e) The percentage of students meeting Reading proficiency will increase by five	38%	Northside -54% Georgetown -39% Otter Creek -46.2% ARCS - 64%	2022-23 BOM SBAC Overall - 41% GT - 38%	As of 1/22/24 BOM SBAC Overall - 38.67% GT - 30.2%	50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percent annually. Metric: SBAC ELA, Renaissance STAR Reading (grades 1-8)			GS - 38% NS - 53% BOM STAR Overall - 61.1% GT - 40.4% GS (7/8) - 44.4% NS - 55.7% OC - 55.6%	GS - 34.06% NS - 56.8% BOM STAR Overall - 47.1% GT - 34.8% GS (7/8) - 37.8% NS - 55.8% OC - 33.3%	
f) 8th Grade Academic Motivation as indicated by CHKS	62%	61%	2022-23 54%	In process currently	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	Data not reported on CA Dashboard for 2022.	28.4% prepared	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	2022-23 21 students 31%	18.3%	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%	2022-23 BOM Overall - 84.3% DH - 54.5 GS - 90.1	In progress	97%
j) Students who successfully complete	22%	28%	2022-23 31%	In progress	40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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					
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%	2022-23 BOM Overall - 68% readiness GT - 53% NS - 79% OC - 100%	2023-24BOM Overall - 73% readiness GT - 47% NS - 72% OC - 100%	91%
l) The percentage of students meeting Math Proficiency will increase by five percent annually. Metric: SBAC Math, Renaissance STAR Math (grades 1-8)	50%	BOM Overall -52.3% GT - 31.9% NS - 52.3% OC - NA	2022-23 BOM SBAC Overall - 32% GT - 35% GS - 30% NS - 49% BOM STAR Math Overall - 54.5% GT - 30.8% GS - 34.6% NS - 60.7% OC - NA	As of 1/22/24 BOM SBAC Overall - 30.28% GT - 31.54% GS - 29.69% NS - 45.6% BOM STAR Math Overall - 40.3% GT - 33.9% GS - 23% NS - 58.1% OC - 18%	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%	39%	43%	10%
n) Percent of students successfully completing a CTE pathway. (Career/College Readiness Indicator Calpads)		(Baseline- new metric)	2022-23 18 students (25%)	13.2%	30%
o) Percent of students successfully completely A-G and CTE pathways. (Calpads)		(Baseline- new metric)	2022-23 18 students (49%)	2.2%	55%

Goal Analysis

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

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

When comparing planned actions versus the actual implementation of these actions, appropriate credential assignments needs further development and focus at the secondary level. BOMUSD students that qualify as prepared for college and career did not increase and our future plan will include more targeted actions in this area. The percentage of students meeting reading proficiency standards remained relatively flat based on local summative assessment results. Continued improvements in first instruction and targeted intervention will be essential in improving reading instruction across the District.

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.

Some budgeted expenditures for reading and math interventions were not completely implemented, which resulted in a smaller percentage of improved services than anticipated.

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

Effective actions included access to standards aligned instructional materials and enrollment in advanced placement courses. Ineffective actions included efforts to improve reading interventions and first instruction, A through G and CTE pathway completion, and college and career readiness.

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.

As a result of our reflections on prior practice, we made changes to the planned goals, metrics, and actions for the coming year. These changes include the further alignment of instructional materials to essential standards, an increase in the number of targeted interventions for unduplicated students, and vast improvements to college or career preparedness and course offerings.

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	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. 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)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner students meeting or exceeding standard on the SBAC Math assessment. New metric 2022-23	0%	new metric 2022-23	0%	.08% 1 student out of 12 that tested	50%
Low Income students meeting or exceeding standard on the SBAC Math assessment.	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%	BOM Overall - 27% GT - 33% GS - 24% NS - 42%	2023 SBAC Results BOM Overall - 24.68% GT - 22% GS - 20.79% NS - 35.42%	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SPED students meeting or exceeding standard on SBAC Math assessment. New Metric 2022-23	N/A New Metric (2022-2023)	45%	BOM Overall - 13% GT - 8% GS - 17% NS - 17%	2023 SBAC Results BOM Overall - 8.91% GT - 8.82% GS - 8.33% NS - 9.52%	55%
English Learner students meeting or exceeding standard on the SBAC ELA assessment. New metrict 2022-23.	0%	45%	0%	.08% 1 student out of 12 that tested	55%
Low Income students meeting or exceeding standard on SBAC ELA assessment.	34%	48%	BOM Overall - 34% GT -36% GS -29% NS -49%	2023 SBAC Results BOM Overall - 34.5% GT -18.7% GS - 36.6% NS - 60%	60%
SPED students meeting or exceeding standard on SBAC ELA assessment. New Metric 2022-23.	14%	45%	BOM Overall - 14% GT -13% GS -13% NS -22%	BOM Overall - 16.83% GT -17.64% GS -5.56% NS -38.09%	55%
English Learners progress on the ELPAC Summative Assessment scoring at the proficient level.	46.2%	50%	62.5%	16.67%	70%
Number of English Learners who are reclassified yearly. New metric 2022-23	1	1	1	0	1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of students in 6th Grade who report they have access to Social and Emotional Learning Supports - California Healthy Kids Survey (CHKS)	52%	58%	52%, #10	In progress	55%
Increase the number of students (7th and 8th grade) who report perception of feeling safe- California Health Kids Survey (CHKS)	7th - 50% 8th - 35%	7th - 60% 8th - 65%	7th - 53% 8th - 47%	In progress	7th - 58% 8th - 52%

Goal Analysis

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

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

The actions related to these goals were implemented. However, the District awaits SBAC results for 23/24 to determine the impact 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.

The District did not spend all planned funds on targeted interventions. Services were slightly improved but more targeted expenditures in this area will be included in future plans.

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

These actions fund 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. We need to further develop our interventions in language arts and math and ensure that we are providing targeted interventions based on formative assessments on essential standards in each grade level.

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.

Based on reflections on prior practice, the planned goal will be revised to include dynamic interventions that are driven by proficiencies on essential standards in language arts and math.

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.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Black Oak Mine Unified School District	Dr. Gabe Simon Superintendent	gsimon@bomusd.org (530) 333-8300

Plan Summary [2024-25]

General Information

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

The mission of the District is to provide a safe learning environment that challenges all students to achieve academic excellence, develop their creative potential, and acquire marketable career, technical, and personal skills. Our vision is to provide the opportunity for all students to be healthy, responsible, productive citizens, skilled workers, lifelong learners, and contributors to their local and world communities.

The Black Oak Mine Unified School District is a public school district located in the foothills of Northern California. Black Oak Mine Unified School District serves the Georgetown Divide Community, a large geographically diverse area. This area, known as "The Divide," is a landmass dividing the north and south forks of the American River covering 412 square miles. The area is home to approximately 13,743 residents residing in several small towns including Georgetown, Garden Valley, Greenwood, Cool, Pilot Hill, Kelsey, Volcanoville and Quintette. Georgetown and the planned community of Auburn Lake Trails are the only Census-Designated Places (CDPs) located within the Divide; the remaining towns are considered unincorporated areas, leaving most residents living in densely forrested remote areas, with elevations spanning 1,100 ft. to 3,000ft. Our vast size and elevation variants make our district unique and creates a distinct set of challenges. The variation in elevation produces situations where inclement weather can make access to some school sites challenging. Being adjacent to National Forest land has made fire danger a realistic threat. The district was impacted in 2014 and 2022 by major forest fires which forced school closures and damage to one of our sites. The district employs approximately 180 total staff members at school sites, the central office, transportation, grounds, facilities/maintenance and food services. The school district is the largest employer in the community.

The enrollment for the 2022-23 school year was 1,274 students (including ARCS). Enrollment has remained steady, with a moderate increase since 2019. SchoolWorks projects flat enrollment for BOMUSD in the 2024-25 school year. The current student demographics identify as: 76% (778) White, 14% (142) Hispanic, 1.9% (19) American Indian, 1% (10) Asian, .2% (2) Black or African American, .3% (3) Filipino, .2% (2) Pacific Islander, and 3.8% (39) identify as two or more races. Our special group population is represented by .6% (6) Foster

Youth (FY), 3.9% (40) Homeless, 1.3% (13) English Learners (EL), 39.3% (403) Low Income (LI) and 16.3% (167) Students with Disabilities (SWD). The most notable change is the 28% increase in our SWD over the past three years (120 students to 167 students). The ELL student population remains very low, and is under 15 students for mandated CA Dashboard reporting. BOM has seen a moderate increase in our identified EL students over the past 3 years (8-13). The LI student population has decreased by 6% since 2021. Identification of LI status comes from families filling out the FRPM (free and reduced-price meal) application, which has likely decreased post COVID due to districts providing free meals to all students. BOMUSD has implemented strategies to capture a more realistic account of the number of LI that more accurately describe our population. Three schools in the district are identified as "Schoolwide" Title I programs: Georgetown Elementary, Otter Creek and Divide High.

BOMUSD is home to six schools: Golden Sierra Junior Senior High School (7-12), Northside STEAM School (TK-6), Georgetown School (TK-6), American River Charter School (TK-12), Divide Continuation High School (9-12), and the district's necessary small school, Otter Creek (TK-5).

Georgetown School (GT), located in the heart of Georgetown, includes the communities of Georgetown, Garden Valley, Kelsey and serves students in TK-6 with an enrollment of 244. Georgetown School, home of the "Cubs", has proudly educated students for 170 years. The school was originally established in 1854 to serve children of gold miner families. Georgetown School is identified as a schoolwide Title I program, due to the high percentage of Low Income (LI) students (46%). Current demographics show that 78% of students identify as white, 18% are designated as students with disabilities, 3.2% are homeless and 2.8% are EL. The mission is to provide a safe learning environment that challenges all students to achieve academic excellence, develop their creative potential, and acquire marketable career, technical, and personal skills. Georgetown prides ourselves in providing high quality standards-based curriculum for students and maximizing our community resources. Students of Georgetown School have access to a 40-acre Nature preserve area as part of the campus. This property provides authentic outdoor educational opportunities tied to Next Generation Science Standards. Georgetown offers families before and after school enrichment through an onsite Boys and Girls Club.

Northside STEAM School (NSS), located in Cool, includes the communities of Cool, Greenwood, Pilot Hill and serves students in grades TK-6 with an enrollment of 266 students. Current demographics show that 68% of students identify as white, 29% are designated Socioeconomically Disadvantaged, 18% are students with disabilities, and .4% are EL. Northside, home of the "Bears", has a mission to enrich and engage students through a rigorous curriculum infused with Science, Technology, Engineering, Arts, and Mathematics. The motto, "Educating the Whole Child", denotes the commitment to not only providing a rigorous and engaging curriculum, but a dedication to supporting the social-emotional well-being and growth of our students. The campus backs up to recreational BLM land and the Olmstead Loop, that offers students a unique opportunity for outdoor learning. Outdoor field trip experiences are located in our backyard. Our active PTA supports Northside through their extensive fundraising which supports many enrichment programs. Northside offers families before and after school enrichment through a newly opened Boys and Girls Club (2023).

Golden Sierra Junior/Senior High School (GSJSHS), located in Garden Valley, serves all the communities of the Divide and is a comprehensive 7-12 school with an enrollment of 488 students. Current demographics show that 79% of students identify as white, 40% are Low Income, 14% are designated as students with disabilities, 3.9% are homeless and 1% are EL. Golden Sierra, home of the "Grizzlies", is committed to excellence, and maintaining a high level of achievement. Golden Sierra strives to create a learning environment that fosters curiosity, critical thinking, and a love for learning. Starting in 7th grade, our goal is to provide students with the tools and knowledge needed for success in the 21st century. Our unique 7-12 configuration offers a distinctive educational journey. Seventh and eighth grade students

have the opportunity to access a broad spectrum of educational offerings, preparing them for the rigors of high school. By the time they enter the ninth grade, students are familiar with the challenges and expectations, setting a foundation for continued success. Golden Sierra emphasizes the balance of college and career readiness and understands the importance of preparing students for both pathways. Our diverse course offerings reflect this commitment, ensuring that every student receives a well-rounded education that aligns with their aspirations and future endeavors. Situated in a generous and supportive community, Golden Sierra has the privilege of drawing upon a vast network of community partnerships. This environment allows us to be creative and innovative, utilizing instructional technology, online learning, and flexible plans to offer a comprehensive educational experience. Golden Sierra anticipates new developments, including the introduction of dual enrollment courses, ongoing work on a Guaranteed Viable Curriculum, a WASC visit in March 2024, and the planned launch of FFA classes in the Fall of '24..

Otter Creek (OC) is a two-room schoolhouse located in Volcanoville, 6 miles northeast of Georgetown at an elevation of nearly 3000 feet. The school serves students in grades TK-5 with an enrollment of 17 students. In 1992, Otter Creek was established to make school more accessible for students who live in our remote "Up Country" location. In the event of inclement weather, Otter Creek students are welcomed at Georgetown School. Surrounded by forest, the school was damaged in the 2022 Mosquito Fire and had since been repaired. One teacher and an instructional aide meet the academic needs of the students. This multi-aged classroom environment is a unique educational experience where students are encouraged to discover and develop their unique talents to become knowledgeable, caring, lifelong learners who are self-confident and respectful citizens of their school, community, country and world.

Divide High School is an alternative education program located in Georgetown that serves students aged 16 and older in grades 10 through 12. Current demographics show that 71% of students are Low Income, and 14% are homeless. Due to this the school received additional Equity Multiplier Funding from the state. The program caters to students who are best served in a small school environment and are at risk of not graduating due to credit deficiency. Students are served by one teacher and an instructional aide. Enrollment varies throughout the year averaging around 13. Students are provided individualized instruction. Divide is a unique resource that has and will continue to serve our community.

American River Charter School (ARCS) is an independent study homeschool program offering an alternative learning model to a traditional seat based education for students in grades TK-12 with a current enrollment of 244 students. The school site is located in Georgetown and was opened in 2010. ARCS draws support from the community through its vendor options and wide variety of curricular choices. Due to ARCS being its own LEA, more specific information can be found in their LCAP.

*Demographic data excludes ARCS

Reflections: Annual Performance

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

District Dashboard Performance-
The California School Dashboard reports annual performance for school districts, individual schools and specific student groups within a LEA. Academic performance is based on the annual Smarter Balanced Summative Assessment. In addition to academic indicators, the

Dashboard also reports data on student engagement and climate. Based on the 2023 CA Dashboard for academic indicators, the students in BOM declined in ELA by 11.2 points (orange). Math performance declined by 10.6 points (orange). Orange is considered low performance on the Dashboard. The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator was 28.4% (low performance). Engagement indicators include performance in the areas of chronic absenteeism (K-8) and high school graduation rate. Students in BOM have a Chronic Absenteeism rate of 34.6% and increased by 1% (red) from the previous year. Red is considered very low performance. The graduation rate is 89% (green) and increased by 4.7%. Green is considered high performance. Climate is reported using the % of students suspended at least 1 day in the school year. The suspension rate maintained at 3.6% (yellow) and did not increase or decrease from the previous year. Yellow is considered medium performance. Additionally, BOM met all local dashboard indicators in the following areas: appropriately credentialed teachers, sufficient instructional materials, facilities in good repair, implementation of academic standards, student access to a broad course of study, and positive parent & family engagement.

Golden Sierra Junior/Senior High School 2023 Dashboard Summary -
ELA performance for all students declined by 17.6 points (red) including that of the targeted student groups, SWD (-28.9 pts.), LI (-16.7 pts.) and White students (-21.2 pts.). Math performance for all students declined by 17.9 points (orange). Target student groups LI (-19.3 pts.) and SWD (-57.4) declined significantly (red). Chronic absenteeism (7/8) is 34.7% and declined by 4% (orange). Suspension rate for all students was 6.5% and declined .5% (yellow). Suspension rate for LI students is 10.3% and increased by .7% (red). Academic performance indicators show that Golden Sierra requires specific actions to address low performance in ELA and Math for all students and targeted student groups.

Georgetown Elementary School 2023 Dashboard Summary -
ELA performance for all students declined by 12.9 points (orange) including that of the targeted student groups, LI (-19.2 pts.), White (-6.4 pts.). Students with Disabilities declined by 12.5 points (red). Math performance for all students declined by 7.1 points (orange). Target student groups LI (-14.6 pts.) declined (orange) and SWD (4.4 pts.) (orange) increased slightly. Chronic absenteeism rate is 40.7% and increased by 2% (red). Chronic absenteeism rate increased (red) for target student groups LI (+6.1%), SWD (+8.1%) Hispanic (-.1%) and white (+3%). Suspension rate for all students was very low (blue) .4% and was low for all target student groups. Academic performance indicators show that Georgetown School requires specific actions to address low performance in ELA for SWD and Chronic Absenteeism for all students including target student groups.

Northside Elementary School 2023 Dashboard Summary -
ELA performance for all students maintained (yellow) and the targeted student group, LI increased (+3.1 pts.). Math performance for all students declined by 6.2 points (yellow). Target student groups LI declined by 22.5 pts. (orange). Chronic absenteeism rate is 27.2% and increased by 3.9% (red). Chronic absenteeism rate increased (red) for target student groups LI (+10.5%), SWD (+7.2%) Hispanic (+6.8%) and white (+6.6%). Suspension rate for all students was 1.5% (orange) and increased by .8% and was the same for all target student groups. Dashboard indicators show that Northside Elementary requires specific actions to address Chronic Absenteeism for all students including target student groups LI, SWD, Hispanic and white.

Due to low enrollment at Divide High and Otter Creek schools, the CA Dashboard does not report on performance for these schools.

A review of the 2023 CA Dashboard has indicated that there are areas in our LEA and schools in need of attention due to generating "red" on the Dashboard. Actions have been developed in this LCAP to address these areas. The indicators that were red, the student groups involved, and the associated actions are listed below:

Black Oak Mine Unified - Pupil Achievement: Homeless and Students with Disabilities (Actions 2.3, 2.6 and 3.2); Chronic Absenteeism: Overall, Homeless and Students with Disabilities (Actions 1.6, 1.7 and 1.8)

Georgetown Elementary - Chronic Absenteeism: Low Income, Students with Disabilities, Hispanic and White (Actions 1.6, 1.7 and 1.8); Pupil Achievement: Students with Disabilities (Actions 2.3, 2.6 and 3.2)

Golden Sierra Jr./Sr. High - Suspension: Low Income (Actions 1.2, 1.11); Pupil Achievement: Low Income, Students with Disabilities, and white (Actions 2.3, 2.6 and 3.2)

Northside Elementary - Chronic Absenteeism: Low Income, Students with Disabilities, Hispanic and white (Actions 1.6, 1.7 and 1.8)

Both local data and the 2023 Dashboard results have been considered in the LCAP development process with goals and actions designed to improve in all areas of the Dashboard.

Reflections: Technical Assistance

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

Our district was identified for Differentiated Assistance due to the performance of our homeless and students with disabilities on the Chronic Absenteeism indicator. Over the course of the 23-24 school year, we have participated in monthly collaboration focused on Chronic Absenteeism with EDCOE and other districts as part of our Curriculum and Instruction Leadership Council. In these monthly meetings we review current attendance data for our district and school sorted by student group, absence type, and also to compare to months past to see if we are improving. The group has discussed change ideas, shared successes, and also has shared learning about topics such as effective data practices and notifications for families. After each meeting, information from this meeting is shared with sites and personnel in the district to ensure that those who are working on chronic absenteeism are properly informed of the status of our attendance and possible ways to improve. In order to address chronic absenteeism, the District assembled an Attendance Task Force in the spring of 2024. This Task Force reviewed historical attendance data, current practices, and research studies on attendance improvements in schools. The Task Force then formulated goals based on the research to implement for improved results starting in the 24-25 school year. In addition, our District's FAST Coordinator facilitates monthly attendance data pulls and School Attendance Review Teams at each site. Attendance clerks and administrators have received updated training and protocols related to short and long term independent studies. Aditionally, our homeless and students with disabilities are red for pupil achievement. Several actions in our LCAP directly address the need to increase achievement for these two target groups.

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
Principals	Principals were engaged by participating in the following: Community Engagement Survey Superintendent in person LCAP annual review and engagement meetings Attendance Task Force participation LCAP Goals: Survey on draft goals Conducted ongoing discussions in Cabinet meetings LCAP Board Workshop - April 22, 2024 Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Teachers	Teachers were engaged by participating in the following: Community Engagement Survey Superintendent in person LCAP annual review and engagement meetings Attendance Task Force participation LCAP Goals: Survey on draft goals Kelvin teacher surveys 5/20/24: Golden Sierra staff meeting draft LCAP goals and actions review and input session 5/6/24: Northside Elementary staff meeting draft LCAP goals and actions review and input session 5/13/24: Georgetown Elementary staff meeting draft LCAP goals and actions review and input session

Educational Partner(s)	Process for Engagement
	Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Other School Personnel	Other school personnel were engaged by participating in the following: Community Engagement Survey Superintendent in person LCAP annual review and engagement meetings Attendance Task Force participation LCAP Goals: Survey on draft goals Kelvin staff surveys Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Students	Students were engaged by participating in the following: Community Engagement Survey LCAP Goals: Survey on draft goals LCAP Board Workshop - April 22, 2024 Kelvin student surveys Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Parents and Parent Advisory Committee	Parents were engaged by participating in the following: Community Engagement Survey Superintendent in person LCAP annual review and engagement meetings Attendance Task Force participation LCAP Goals: Survey on draft goals LCAP Board Workshop - April 22, 2024 LCAP Parent Engagement Committee meeting Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.

Educational Partner(s)	Process for Engagement
Community Partners	Community partners were engaged by participating in the following: Community Engagement Survey Attendance Task Force participation LCAP Goals: Survey on draft goals LCAP Board Workshop - April 22, 2024 LCAP Parent Engagement Committee meeting Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Bargaining Units	Bargaining Units were engaged by participating in the following: Community Engagement Survey Superintendent in person LCAP annual review and engagement meetings Attendance Task Force participation LCAP Goals: Survey on draft goals LCAP Board Workshop - April 22, 2024 Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
Divide High Parents	Divide High parents were engaged by participating in the following: Community Engagement Survey Attendance Task Force participation LCAP Goals: Survey on draft goals LCAP Board Workshop - April 22, 2024 LCAP Parent Engagement Committee meeting Feedback from educational partners was summarized and patterns of similar feedback was addressed and incorporated into LCAP goals and actions.
English Learner Parent Advisory Committee	N/A: The District does not have a significant subgroup of these students. (under 15 students) Efforts were made to include English Learner parents in all parent meetings and advisory committees.
Special Education Local Plan Area Administrator	The District consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs were included in the LCAP and annual update.

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

The District's LCAP goals and actions were shaped by multiple engagement surveys and committees as well as engagement sessions. Quantitative and qualitative data was disaggregated to look for patterns in responses and these patterns developed into edits to our broad goals and our specific actions. An example of this is parent education. When we determined that increased parent education was the most requested improvement for parent engagement, we developed that into an action related to increasing parent education events and opportunities at all schools.

Divide High School receives Equity Multiplier Funds. Consultation with these students and parents and a needs assessment influenced the development of the LCAP goal #4 which is specific to this site and these funds. Parent round table conversations and consultations resulted in identifying the needs for expanded career and technical courses and certifications for Divide High students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all school sites and departments create safe and supportive environments where students, staff, families, and community-based partners feel engaged and invested in working together for the achievement of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A positive school climate is essential to support our students, staff, and community. When these stakeholders feel engaged in our District and its schools, we can work collaboratively to improve student learning for all students. The three components of school climate are engagement, safety, and environment. Engagement includes relationships, respect for diversity, and active school participation. Safety is critical and includes emotional and physical safety as well as mitigating risk factors and behaviors. Finally, the environment of our schools speaks to the physical and academic environments as well as student and staff wellness and school rules and procedures.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	School Facilities in Good Repair - Annual FIT Reporting	GT - 73.41% Poor GS - 76.23% Fair NS - 80.28% Fair			GT - Good rating GS - Good rating NS - Good rating	
1.2	Chronic Absenteeism Rate K-8 CA Dashboard, Aeries	BOM - 29.2 ,"Red" GT - 40.7, "Red" GS- 35.7, "Yellow" NS - 27.2, "Red" Target Student Groups SWD - 41.8%, "Red" LI - 46.8%, "Red"			BOM - 14% GT - 25% GS- 20% NS - 18% Target Student Groups SWD - 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 42.3%,"Red" Homeless - 55.3% ,"Red"			LI - 35% Hispanic - 32% Homeless - 45%	
1.3	Attendance Rate % (P2) CALPADS	BOM - 91% GT - 89% GS - 92% NS - 93%			BOM - 94% GT - 92% GS - 95% NS - 95%	
1.4	Pupil Suspension Rate - CA Dashboard	BOM - 3.6%, "Yellow" GT - .4%, "Blue" GS - 6.5%, "Yellow" NS - 1.5%, "Orange" Target Student Groups SWD - 4.8%, "Orange" LI - 5.2%, "Orange" Homeless - 7.9%, "Yellow"			BOM - 2.0%, "Green" GT - 2.0%, "Green" GS - 2.0%, "Green" NS - 1.0%, "Green" Target Student Groups SWD - 2.0%, "Green" LI - 2.0%, "Green" Homeless - 3.0%, "Green"	
1.5	Pupil Expulsion Rate - DataQuest	BOM - .1%			BOM - 0%	
1.6	High School Dropout Rate 4 Yr. Cohort - DataQuest	GS - 5.26% DH - 18.18%			0	
1.7	Middle School Dropout Rate -	0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	LEA Data Source					
1.8	Annual Graduation Rate - CA Dashboard	BOM - 89% GS - 92.3% DH - 75%			BOM - 92% GS - 95.3% DH - 78%	
1.9	High School Graduation Rate 4 Yr. Cohort - Data Quest	BOM w/DH - 81.5% BOM (no DH) - 83.7%			BOM w/DH 90% BOM (no DH) 92%	
1.10	Percent of Positive Parent Engagement in the IEP Process	98.47%			100%	
1.11	Annual Student Surveys (Connectedness, Safety & Academic Motivation) - CHKS, Kelvin, District	2023 CHKS Survey Data • School Connectedness 6th 66% (#38) 7/8 42% (#131) 9-12 46% (#192) 4-6 65% (#125) • School Safety 6th 65% 7/8 41% 9-12 55% 4-6 59% • Academic Motivation 6th 65% 7/8 53% 9-12 52% 4-6 82%			2027 CHKS Survey Data • School Connectedness 6th 75% 7/8 51% 9-12 55% 4-6 74% • School Safety 6th 74% 7/8 50% 9-12 64% 4-6 67% • Academic Motivation 6th 74% 7/8 62% 9-12 61%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					4-6 91%	
1.12	Annual Staff Surveys (Safety, Connectedness) - CHKS, Kelvin, District	63 participants 82.5% staff satisfaction 89% feel safe 79% feel connected			75 participants 90% staff satisfaction 90% feel safe 90% feel connected	
1.13	Annual Parent Participation in LCAP Surveys	106 parent responses			150 parent responses	
1.14	Parent Participation on district advisory committees	18			25	
1.15	Annual SART referrals Annual SARB referrals	56 referrals 17 referrals			38 referrals (6% decline per year) 14 referrals (5% decline per year)	
1.16	FAST Referrals to Local Services	144 referrals			123 (5% decline per year)	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities and Maintenance	1. Facilities will be maintained and in good repair. 2. Maintenance will work with site and District administration to develop scheduled ongoing maintenance projects and repairs to all sites include kitchen upgrades.	$1,855,878.00	No
1.2	School Safety	1. Continue to improve site safety through the installation of video surveillance devices and other facility safety measures to improve safety on campus. 2. Purchase and maintain campus communication devices. 3. Maintain the use of an emergency response system for communication in the event of an emergency. 4. Employ campus supervisors at Georgetown, Golden Sierra and Northside to monitor student behavior and safety protocols.	$169,176.00	No
1.3	Mental Health Supports	1. Continue to provide a minimum of one district psychologist to conduct special education assessments, serve as members of the Student Success Teams (SST) and Individualized Education Program (IEP) Teams. 2. Maintain elementary school mental health providers to provide individual and small group therapy. 3.Employ a .4 BCBA (Behavior Specialist)	$394,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Social Emotional Learning	1. SEL practices will be clearly recognizable throughout the district starting at the central office down to the sites. 2. All sites will implement a character education curriculum in their classrooms and incorporate SEL skills into their instructional practices. 3. Each school site will develop a staff code of conduct with a commitment to modeling character traits and education.	$16,960.00	No
1.5	Student Health & Wellness Services	1. Maintain the employment of a 1.0 FTE District RN. 2. Support student health needs by providing health aides at Georgetown, Golden Sierra and Northside.	$250,236.00	No
1.6	Increased Parent & Community Engagement	1. Maintain a district-wide FAST (Family and Schools Together) program. 2. Continue Community Resource Centers at GS and GT schools to connect families with community resources and assistance. 3. Establish parent education opportunities at our school sites to increase parent input in decision making with special consideration for our unduplicated and special population families. 4. Continue to utilize communication platforms such as Blackboard, Dojo, Aeries Parent Portal to increase engagement. 5. Survey all families annually to elicit feedback on district goals and priorities.	$227,205.00	Yes
1.7	Attendance Improvement - all students	1. Establish an Attendance Task Force to study and develop action plans to address chronic absenteeism in the district 2. GT, GS and NS establish school attendance improvement programs to lower chronic absenteeism and increase daily attendance. Program to include target student group emphasis.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Expand district SART (Student Attendance Review Team) to support families experiencing chronic absenteeism.		
1.8	Targeted Attendance Support for our Unduplicated Pupils	1. Provide free PE uniform packages to all unduplicated pupils. 2. Provide access to after-school tutoring to unduplicated pupils in grades 1-6 3. District pays for exam fees for unduplicated pupils (AP, SAT/ACT etc.)	$5,000.00	Yes
1.9	Transportation - All Students	1. Provide free transportation for all students. 2. Purchase transportation tracking systems and install in all district buses.	$593,219.00	No
1.10	Transportation - Unduplicated Students	1. Continue to provide free transportation services for all unduplicated students.	$478,543.00	Yes
1.11	Student Enrichment	1. Continue to expand Art & Music enrichment opportunities for students at all school sites. 2. Promote elementary athletic participation through Athletic Coordinator stipends and programmatic costs. 3. Continue orientation bridge activities between elementary and junior high students. 4. Promote student engagement by providing comprehensive school sponsored athletic activities and other extra curriculars to include clubs. 5. Offer Maker Lab enrichment opportunities at GT and NS schools.	$17,000.00	No
1.12	School Climate and Culture	1. Establish positive behavior interventions and supports at all sites. 2. Each school will develop and implement a school wide behavior management plan that includes consistent responses across each school site to behaviors.	$27,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		3. Each school will develop and implement alternatives to suspension for all students, including targeted special groups.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will establish a culture of universal achievement for all students by focusing staff time and training to 1) implement evidence-based instructional practices, 2) align essential content standards to these practices, and 3) use assessment data to inform instruction and intervention.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure the development of a culture of universal achievement at all of our school sites. We believe all students can and will learn at high levels and it is our collective responsibility as a school district to ensure that every student is successful. Instructional practices must be driven by the most impactful classroom instruction. Classroom strategies should be purposeful and based on student data and formative evidence. We will focus on the essential skills in all core subjects that are essential for student learning and college or career preparedness. Assessments will demonstrate a summary of student learning for specific marking periods while formative progress checks require instructional adjustments for a range of learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Appropriately Assigned and Fully Credentialed Teachers	% Clear - 79.5% % Out of Field - 2.8% % Misassignment - 1.3% % Intern - 0%			% Clear - 90% % Out of Field - 2.0% % Misassignment - 1.0% % Intern - 0%	
2.2	William's Act Complaints	0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Analysis of Student Schedules to Determine Access to a Broad Course of Study	84%			100%	
2.4	Classroom Environment Observation Checklist Indicates Academic Standards are Posted and/or Clearly Identified	New Metric - No Baseline			100%	
2.5	Analysis of district & site level agendas for training content.	New Metric - No Baseline				
2.6	Staff participating in PD outside of the PLC	Certificated -53 teacher Classified - 17 Admin - 5			Certificated -57 teacher Classified - 25 Admin - 5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	High Quality and Appropriately Credentialed Staff	1. Employ highly qualified teachers. 2. Employ highly qualified administrative staff. 3. Employ highly qualified support staff (classified).	$11,569,757.00	No
2.2	Curriculum and Instructional Materials	1. Every pupil has sufficient access to standards-aligned instructional materials. 2. Adopt standard aligned curricula during adoption cycles.	$26,784.00	No
2.3	Instructional Practice	1. Implementation of the academic content and performance stantdards adopted by the state. 2. Utilize professional development days and PLCs to train and support staff in implementing researched-based instructional practices to support all students and targeted student groups (SWD,SED, EL, FY, Homeless) 3. Provide staff with designated PLC time and/or professional development to support English Learner access to core curriculum and ELD. 4. Teachers will be trained on accommodations and modifications for access to curriculum for students with disabilities. 5. Release time for coaching and mentoring.	$20,377.00	No Yes
2.4	Standards Alignment	1. Utilize professional development days and PLCs to train and support staff in standards alignment. 2. Participate in EDCOE sponsored standards alignment offerings in core subject areas.	$43,637.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Assessment & Data Analysis	1. Purchase Renaissance digital platform for diagnostic assessment and instruction in reading and math. 2. Establish district formative and summative assessments in reading and math. 3. Use data to inform a district response to intervention (RTI) program.	$60,678.00	No
2.6	Professional Development	1. Provide on-going professional development opportunities to all staff promoting significant growth in core academic areas as well as college and career readiness. 2. Restructure site-based professional learning communities to focus on the 6 systems of support for Turnaround Schools/No Excuses University. 3. In connection with Compliance Monitoring (CIM and DA), the District will provide training and support to move the District out of these program monitoring categories. 4. Provide targeted coaching supports for classroom management.	$49,214.00	No
2.7	Secondary A- G Preparedness	1. Provide diverse program offerings to students with increased access to A-G courses. 2. Provide students with increased access to a wide array of career and technical education courses and pathways. 3. Provide students with increased access to elective courses.	$171,333.00	No
2.8	Student Access to Technology	1. All students will be provided access to age-appropriate technology for accessing standards aligned materials. 2. Students will practice state testing protocols and interim assessments using District technology.	$130,309.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	College and Careers Readiness	1. Purchase resources to promote college readiness and symbolism at all sites. 2. Promote college readiness at elementary sites with a focus on promoting awareness about college and learning college vocabulary. 3. Implement incentives for short term student goals 3X a year for all students to include unduplicated students. 4. Maintain secondary AVID courses and program development. 5. Implement AVID Elementary in grades 4-6 to include staff training and implementation support.	$60,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students, including targeted student groups, will improve achievement as demonstrated by increased proficiency on state and local assessments, ensuring all will be prepared for college or career pathways by graduation.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Targeted subgroups in our District include students with disabilities, socioeconomically disadvantaged students, and homeless students. In our culture of universal achievement, all students can and will learn at high levels. These students require whole and small group differentiation and multiple tiers of support. All measures to include local and state assessments will give our District the ability to make adjustments throughout each school year for subgroups to grow academically and meet essential standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	SBAC ELA % Meets or Exceeds Standard - CAASPP Website	2023 LEA - 38.67% • SWD 17.39% • LI 29.75% • Homeless 29.75% GT - 30.2% GS - 34.06% NS- 56.8%			2023 LEA - 47% • SWD 24% • LI 38% • Homeless 39% GT - 39% GS - 43% NS- 65%	
3.2	SBAC Math % Meets or Exceeds Standard - CAASPP Website	2023 LEA - 30.28% • SWD 8.70% • LI 24.68% • Homeless 24.68%			2023 LEA - 39% • SWD 18% • LI 33% • Homeless 34%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		GT - 31.54% GS - 29.69% NS- 45.6%			GT - 40% GS - 39% NS- 54%	
3.3	STAR Reading Proficiency Rate (State Benchmark) 2-6th Spring 2024	LEA - 51.4% • SWD 25% • SED • Homeless GT - 39% NS- 64.6%			LEA - 60% • SWD 34% • SED • Homeless GT - 48% NS- 70%	
3.4	STAR Math Proficiency Rate (State Benchmark) 2-6th Spring 2024	LEA - 36.8% • SWD 19.6% • LI • Homeless GT -25.3% NS- 51.6%			LEA - 45% • SWD 29% • LI • Homeless GT -34% NS- 60%	
3.5	SBAC CAST % Meets or Exceeds Standard - CAASPP Website	LEA - 23.05% GT - 19.04% GS - 21.05% NS - 45.83%			LEA - 33% GT - 29% GS - 31% NS - 50%	
3.6	A- G Completion % (UC/CSU) - CA Dashboard Reports	18.7%			24%	
3.7	CTE Pathway Completion % - CA Dashboard Reports	13.2%			19%	
3.8	A-G + CTE % - CA Dashboard Reports	2.2%			5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	AP Exam 3+ % - CA Dashboard Reports	36%			49%	
3.10	EAP Participation	ELA - 88% Math - 86%			ELA - 95% Math - 95%	
3.11	ELPI Making Progress or Scoring 4 - CA Dashboard	16.67% (12 students tested)			20%	
3.12	ELPAC Results	2023 Level 4 - 16.67% Level 3 - 50.00% Level 2 - 25.00% Level 1 - 8.33%			2027 Level 4 - 50.00% Level 3 - 50.00% Level 2 - 0% Level 1 - 0%	
3.13	EL Reclassification Rate - CALPADS	1 student			4 students	
3.14	3rd Grade Reading Proficiency Assessment (STAR)	% Passed BOM - 61% (56) GT - 48% (23) NS - 68% (31) OC - 100% (2)			% Passed BOM - 70% GT - 57% NS - 77% OC - 100% (2)	
3.15	College & Career Preparedness CA Dashboard	28.4%			34%	
3.16	Graduation Rate CA Dashboard	89%			92%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.17	Number of Instructional Aides at Elementary School Sites	GT - 2 NS - 1			GT - 4 NS - 3	
3.18	Average Unduplicated Student GPA 9-12 (semester)	9th - 3.00 10th - 2.75 11th - 2.66 12th - 3.36			9th - 3.00 10th - 2.75 11th - 2.66 12th - 3.36	
3.19	Student participation in Extended Learning Opportunities	25 students			75 students	
3.20	Percent of SWD accessing the general education setting 80% of the day.	65.75% 23-24 target was 64%			70%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention Supports	1. Train teachers on the use of intervention materials provided in our adopted reading and math curricula. 2. Purchase additional academic intervention resources to support all students including students with disabilities. 3. Each school site will develop a pyramid of Tier 1,2 and 3 interventions and implement them with fidelity. 4. Standardize the SST process in the district to support learner variability through appropriate accommodations in the general education setting. 5. Golden Sierra will create an RTI period to support students in grades 7-12.	$29,214.00	No
3.2	Targeted Academic Support for Unduplicated Pupils	1. Increase instructional aide support at elementary sites to support intervention in reading and math. 2. Provide training for classified staff to support our unduplicated population. 3. Golden Sierra will facilitate weekly student Grizz Tracker to increase academic achievement for our unduplicated pupils.	$222,346.00	Yes
3.3	Early Childhood Development and School Readiness	1. Expand Early Childhood Development and School Readiness staff programs to include the following: Early Childhood Coordinator Release time for training and student or family support Parent outreach Materials and supplies for early childhood education, orientations, and programs.	$8,800.00	No
3.4	Extended Learning Opportunities	1. Operate Extended Learning Opportunity programs in grades 1-6 emphasizing intervention in reading and math.	$356,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Continue to partner with Boys and Girls Club to provide extended learning programs to unduplicated students.		
3.5	Academic Program Support	1. Fund a minimum of one library technician position to support student access to curriculum, technology and educational resources. 2. Fund guidance counselors at GSJSHS to support the preparation and readiness for college or career.	$224,993.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students attending the District's Alternative Education Program will have increased access to career and technical education courses and will receive targeted support for drug and alcohol awareness. Each student will take at least one course in career or technical education by December of 2026. This will be measured by course completion verifications. Each student will complete at least one industry certification by May of 2027. This will be measured by certification certificates for each student and assessment of proficiency towards course objectives.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed based on these students' eligibility for Equity Multiplier funding using the Local Control Funding Formula. Divide High is our District's continuation high school program where the large majority of students qualify for free and reduced lunch. This at risk population needs additional support and resources to target risk factors including drug and alcohol use and attendance. In the past, this population has not had adequate access to career and technical education courses to adequately prepare them for career pathways after graduation. By adding additional CTE courses and industry certifications, our alternative education students will be better prepared to enter the workforce.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Divide High Graduation Rate	75%			80%	
4.2	Divide High Suspension Rate	5.6%			3.6%	
4.3	Attendance Rate % (P2)	59%			75%	
4.4	LCAP Student Survey Results (Divide High Only)	N/A			70% score or higher related to school connectedness,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					school safety, and academic motivation	
4.5	Student Risk Factor Survey	New metric - no baseline			75% of students report reduced risk factors	
4.6	Career/Technical Education industry certifications	0% of students enrolled			75% of students obtain at least one certification	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career & Technical Education	1. Increase ROP and career/technical course offerings for continuation high school students (Divide High) to include associated costs of industry certifications.	$63,145.60	Yes
4.2	Drug Awareness Education	1. Provide drug and alcohol awareness education and training for students and parents.	$95,212.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$954,171	$143,126

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
8.703%	0.000%	$0.00	8.703%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Mental Health Supports **Need:** Increased mental health supports are needed to fulfill essential student and family needs for support. **Scope:**	Mental health supports address the student and family needs by providing consistent resources, counseling, and therapeutic support to targeted students and families.	1.2, 1.11, 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.6	**Action:** Increased Parent & Community Engagement **Need:** Increased engagement from a parent group that is historically disengaged in their student's education. **Scope:** LEA-wide	FAST provides families with much needed liaison between school and home to support access to county-wide services to fulfill essential student needs which ultimately supports students in accessing their education. This action is provided LEA-wide because climate surveys have indicated that the need exists across the District.	1.14, 1.15
1.10	**Action:** Transportation - Unduplicated Students **Need:** Subgroups have higher rates of chronic absenteeism. Therefore, we must ensure that are transported daily. **Scope:** LEA-wide	Transportation supports consistent and improved student attendance and addresses the need to improve absenteeism across the LEA.	Number of unduplicated students who are transported daily, data from Transfinder rider tracking system
1.12	**Action:** School Climate and Culture **Need:** **Scope:** LEA-wide		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

2.3	**Action:**
	Instructional Practice
	
	Need:
	Improve professional learning communities across the District and their ability to change instructional practices based on data from higher performing classrooms.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Professional Learning Community meetings and professional development days both provide dedicated time to discuss the achievement by standard of unduplicated students. This is uninterrupted time that will be dedicated to these efforts along with planning specific and targeted interventions for these students. The need has been established LEA wide so this time will be required to be spent in this manner across all sites.	2.5

3.2	**Action:** Targeted Academic Support for Unduplicated Pupils **Need:** Increased targeted interventions for these students to improve their academic achievement in ELA and mathematics. **Scope:** LEA-wide	The increased instructional aide support at the elementary sites addresses the need for small group targeted interventions for unduplicated students. Staff training is also needed to provide this differentiation. The Grizz Tracker is needed to increase the achievement of secondary students (grades 6-12) and provides mutual accountability for improving student achievement in targeted core subjects.	3.16, 3.17
3.4	**Action:** Extended Learning Opportunities **Need:** Increased student engagement in homework support and enrichment opportunities based on school climate survey data. The data has clearly established the need for this increase.	Extended learning opportunity programs in grades 1-6 will provide needed remediation in reading and math for unduplicated students. The Boys and Girls Club extended learning opportunities provides homework support and enrichment opportunities at the elementary level for these same subgroups. These opportunities are important to increase student engagement in our schools.	3.18, 3.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.8	**Action:** Targeted Attendance Support for our Unduplicated Pupils **Need:** Chronic absenteeism among unduplicated student groups. **Scope:** Limited to Unduplicated Student Group(s)	Remove barriers to improve attendance and strengthen communication with families related to attendance and school engagement.	1.3, 1.4, 1.13
3.2	**Action:** Targeted Academic Support for Unduplicated Pupils **Need:** Low academic achievement and a need to narrow the achievement gap for these subgroups **Scope:** Limited to Unduplicated Student Group(s)	Increase student learning support based on assessments related to essential standards. The support will be targeted based on the assessed student needs and skills.	3.1, 3.2, 3.3, 3.4, 3.6, 3.11, 3.12, 3.17, 3.18

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.1	**Action:** Career & Technical Education **Need:** Need for career ready skills **Scope:** Limited to Unduplicated Student Group(s)	Prepares students with career and technical education to address a deficit in these skills for our students.	4.1, 4.6
4.2	**Action:** Drug Awareness Education **Need:** These students have multiple risk factors associated with higher substance use **Scope:** Limited to Unduplicated Student Group(s)	Educates students and families on the impact of drugs and prepares them to make healthier choices in school and at home.	4.1, 4.3, 4.5

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

The methodology that was used to determine the contribution of these actions towards the proportional percentages was based off triangulating student data which includes academic performance data, attendance data, focus group data, and student survey data related to risk factors.

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$10,963,149	$954,171	8.703%	0.000%	8.703%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,558,543.00	$2,373,649.60	$3,303,364.00	$946,816.00	$17,182,372.60	$14,567,257.18	$2,615,115.42

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities and Maintenance	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3	$1,053,959.00	$801,919.00	$141,375.00	$303,970.00	$1,410,533.00		$1,855,878.00	
1	1.2	School Safety	All	No			All Schools	1. Year 1,2,3 2. Year 1 3. Year 1,2,3 4. Year 1,2,3	$151,376.00	$17,800.00	$169,176.00				$169,176.00	
1	1.3	Mental Health Supports	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$394,856.00	$0.00	$95,556.00	$148,711.00	$15,000.00	$135,589.00	$394,856.00	
1	1.4	Social Emotional Learning	All	No			All Schools	1. Year 1 2. Year 1,2,3 3. Year 1	$0.00	$16,960.00	$3,960.00	$13,000.00			$16,960.00	
1	1.5	Student Health & Wellness Services	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3 4. Year 1,2,3	$250,236.00	$0.00	$235,236.00	$15,000.00			$250,236.00	
1	1.6	Increased Parent & Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$205,205.00	$22,000.00	$29,419.00	$192,286.00	$5,500.00		$227,205.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
								4. Year 1,2,3 5. Year 1,2,3								
1	1.7	Attendance Improvement - all students	All	No			All Schools	1. Year 1,2 2. Year 1,2,3 3. Year 1	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.8	Targeted Attendance Support for our Unduplicated Pupils	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3 4. Year 1,2,3	$0.00	$5,000.00			$5,000.00		$5,000.00	.7
1	1.9	Transportation - All Students	All	No			All Schools	1. Year 1,2,3 2. Year 1	$133,321.00	$459,898.00			$593,219.00		$593,219.00	
1	1.10	Transportation - Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3	$107,548.00	$370,995.00	$370,995.00		$107,548.00		$478,543.00	
1	1.11	Student Enrichment	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3 4. Year 1,2,3 5. Year 1,2,3	$12,000.00	$5,000.00		$17,000.00			$17,000.00	
1	1.12	School Climate and Culture	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$0.00	$27,500.00		$27,500.00			$27,500.00	
2	2.1	High Quality and Appropriately Credentialed Staff	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$11,569,757.00	$0.00	$9,089,716.00	$644,462.00	$1,166,564.00	$669,015.00	$11,569,757.00	
2	2.2	Curriculum and Instructional Materials	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,	$0.00	$26,784.00		$26,784.00			$26,784.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Instructional Practice	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$20,377.00	$0.00		$20,377.00			$20,377.00	
2	2.4	Standards Alignment	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3	$42,637.00	$1,000.00	$1,000.00	$42,637.00			$43,637.00	
2	2.5	Assessment & Data Analysis	All	No			All Schools	1. Year 1,2,3 2. Year 1,2 3. Year 1,2,3	$0.00	$60,678.00		$60,678.00			$60,678.00	
2	2.6	Professional Development	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2, 4. Year 1,2,3	$12,614.00	$36,600.00		$49,214.00			$49,214.00	
2	2.7	Secondary A- G Preparedness	All	No			Specific Schools: Golden Sierra Junior/Senior HighGolden Sierra 7-127-12	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$36,333.00	$135,000.00		$171,333.00			$171,333.00	
2	2.8	Student Access to Technology	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3	$0.00	$130,309.00	$43,969.00	$86,340.00			$130,309.00	
2	2.9	College and Careers Readiness	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income	All Schools	1. Year 1 2. Year 1,2,3 3. Year 1,2,3 4. Year 1,2,3 5. Year 2,3	$0.00	$60,000.00	$20,000.00	$40,000.00			$60,000.00	
3	3.1	Intervention Supports	All	No			All Schools	1. Year 1,2,3 2. Year 1,2,3	$25,714.00	$3,500.00	$29,214.00				$29,214.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
								3. Year 1,2,3 4. Year 1 5. Year 1								
3	3.2	Targeted Academic Support for Unduplicated Pupils	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	1. Year 1,2,3 2. Year 1,2,3 3. Year 1,2,3	$222,346.00	$0.00	$80,134.00			$142,212.00	$222,346.00	
3	3.3	Early Childhood Development and School Readiness	All	No			Specific Schools: Northside Elementary, Georgetown School, Otter CreekGeorgetown, Northside and Otter Creek TK-6	1. Year 1,2,3	$6,000.00	$2,800.00	$8,800.00				$8,800.00	
3	3.4	Extended Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Northside Elementary & Georgetown School TK-6	1. Year 1,2,3 2. Year 1,2,3	$6,000.00	$350,000.00		$356,000.00			$356,000.00	1
3	3.5	Academic Program Support	All	No			All Schools Specific Schools: Georgetown, Northside, Golden Sierra	1. Year 1,2,3 2. Year 1,2,3	$224,993.00	$0.00	$224,993.00				$224,993.00	
4	4.1	Career & Technical Education	Low Income	Yes	Limited to Unduplicated Student	Low Income	Specific Schools: Divide High		$46,773.18	$16,372.42		$63,145.60			$63,145.60	.75

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Group(s)		9-12									
4	4.2	Drug Awareness Education	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Divide High 9-12		$45,212.00	$50,000.00		$95,212.00			$95,212.00	1

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$10,963,149	$954,171	8.703%	0.000%	8.703%	$576,104.00	3.450%	8.705 %	**Total:**	$576,104.00
								LEA-wide Total:	$576,104.00
								Limited Total:	$80,134.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Facilities and Maintenance				All Schools	$141,375.00	
1	1.2	School Safety				All Schools	$169,176.00	
1	1.3	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth	All Schools	$95,556.00	
1	1.4	Social Emotional Learning				All Schools	$3,960.00	
1	1.5	Student Health & Wellness Services				All Schools	$235,236.00	
1	1.6	Increased Parent & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,419.00	
1	1.7	Attendance Improvement - all students				All Schools	$15,000.00	
1	1.8	Targeted Attendance Support for our Unduplicated Pupils	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		.7
1	1.9	Transportation - All Students				All Schools		

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	1.10	Transportation - Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$370,995.00	
1	1.11	Student Enrichment				All Schools		
1	1.12	School Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	High Quality and Appropriately Credentialed Staff				All Schools	$9,089,716.00	
2	2.2	Curriculum and Instructional Materials				All Schools		
2	2.3	Instructional Practice	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Standards Alignment				All Schools	$1,000.00	
2	2.5	Assessment & Data Analysis				All Schools		
2	2.6	Professional Development				All Schools		
2	2.7	Secondary A- G Preparedness				Specific Schools: Golden Sierra Junior/Senior High 7-12		
2	2.9	College and Careers Readiness			English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.1	Intervention Supports				All Schools	$29,214.00	
3	3.2	Targeted Academic Support for Unduplicated Pupils	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$80,134.00	
3	3.3	Early Childhood Development and School Readiness				Specific Schools: Northside Elementary, Georgetown School, Otter Creek TK-6	$8,800.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Northside Elementary & Georgetown School TK-6		1
3	3.5	Academic Program Support				All Schools	$224,993.00	
4	4.1	Career & Technical Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Divide High 9-12		.75
4	4.2	Drug Awareness Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Divide High 9-12		1

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,012,815.00	$15,616,549.00

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	$1,800,000.00	$628,445.00
1	1.2	Mental Health Services	No	$180,846.00	$467,156.00
1	1.3	Student Wellness Services	Yes	$200,000.00	$290,888.00
1	1.4	Student Co/Extracurricular Activities	No	$55,500.00	$42,023.00
1	1.5	Family Engagement	Yes	$10,000.00	$30,000.00
1	1.6	FAST Program - Community Schools Partnership	Yes	$135,000.00	$187,577.00
1	1.7	Services specifically for identified students, including low income, Foster Youth, and English learners.	Yes	$493,000.00	$351,072.00
1	1.8	Energy Efficiency Project	No	$1,475,000.00	$1,923,950.00
1	1.9	School Nutrition Program	No	$760,047.00	$912,687.00
2	2.1	High Quality Professional Staff	No	$6,244,028.00	$7,588,094.00

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	2.2	Access to standards-based curriculum and a wide-breadth of courses.	No	$51,577.00	$28,611.00
2	2.4	Access to standards-based curriculum and a wide-breadth of courses.	No	$294,138.00	$145,061.00
2	2.5	Student Technology	No	$70,000.00	$72,753.00
2	2.6	Instructional Materials and Supplies	No	$100,000.00	$85,477.00
2	2.7	Ongoing Professional Development Target- Unduplicated population	No	$265,000.00	0
2	2.8	Student Enrichment Opportunities	Yes	$18,500.00	$24,000.00
3	3.1	Student Intervention and Support	Yes	$180,000.00	$69,081.00
3	3.2	Specialized Academic Support - High School	Yes	$215,179.00	$201,497.00
3	3.4	Special Services and Program Support	No	$3,150,000.00	$2,328,178.00
3	3.6	Provided Early Childhood Development and School Readiness	Yes	$315,000.00	$239,999.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$958,365.00	$1,148,454.00	$958,457.00	$189,997.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Student Wellness Services	Yes	$200,000.00	$290,888		
1	1.5	Family Engagement	Yes	$7,000.00	$7000		
1	1.6	FAST Program - Community Schools Partnership	Yes	$20,000.00	$20,000		
1	1.7	Services specifically for identified students, including low income, Foster Youth, and English learners.	Yes	$493,000.00	$296,615		
2	2.8	Student Enrichment Opportunities	Yes	$18,500.00	$24,000		
3	3.1	Student Intervention and Support	Yes	$50,000.00	$50,000		
3	3.2	Specialized Academic Support - High School	Yes	$159,954.00	$159,954		
3	3.6	Provided Early Childhood Development and School Readiness	Yes	$200,000.00	$110,000		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11021986	$958,365.00	0	8.695%	$958,457.00	0.000%	8.696%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

    o   Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

    o   Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

o 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**

  o 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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

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

- o 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)**

  - o 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)**

  - o 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)**

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

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