LCFF Budget Overview for Parents

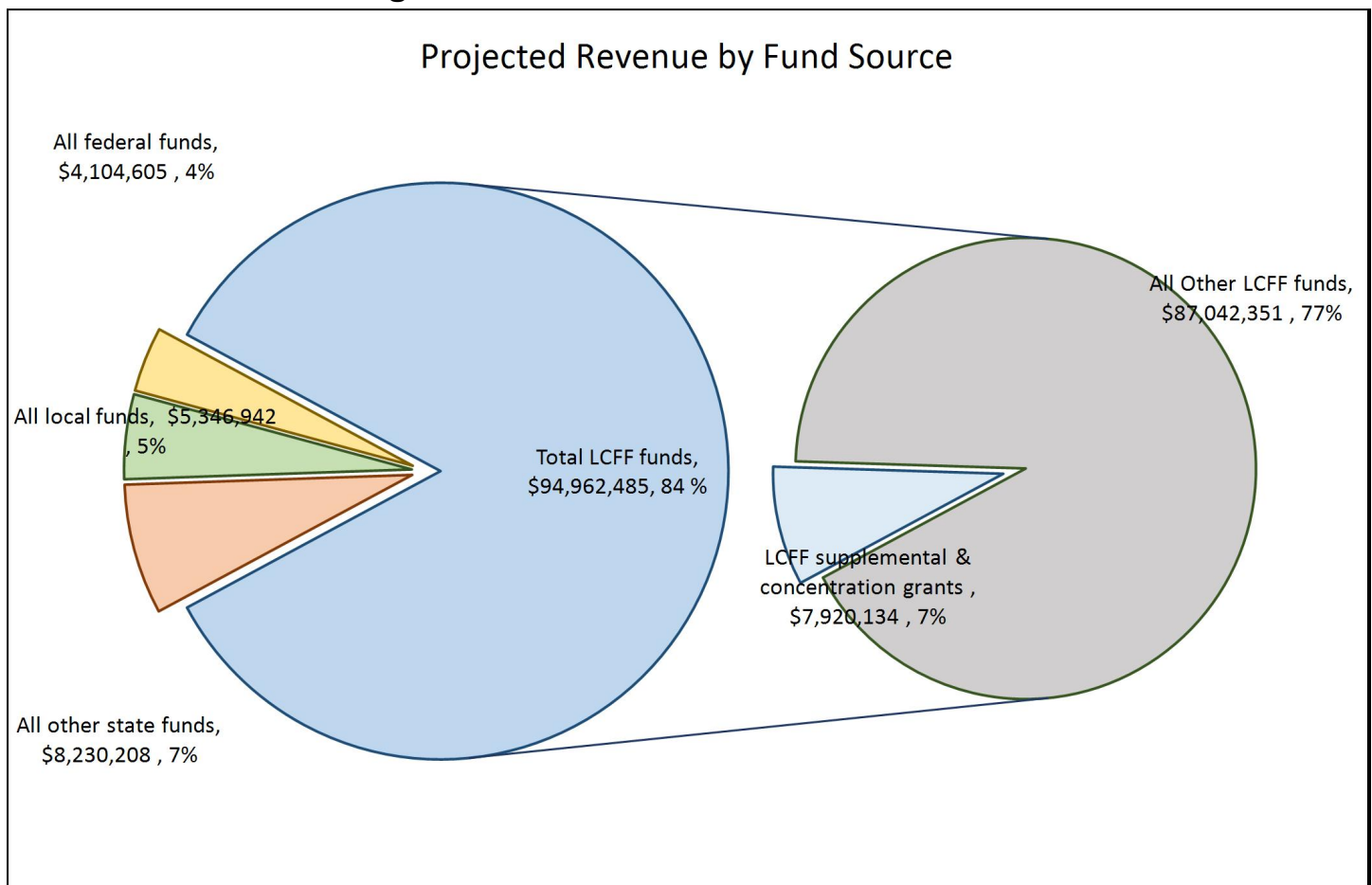Local Educational Agency (LEA) Name: Oak Grove Elementary School District

CDS Code: 43 69625 0000000

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

LEA contact information: Ivan Chaidez, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $4,104,605 , 4%

All local funds, $5,346,942 , 5%

All other state funds, $8,230,208 , 7%

Total LCFF funds, $94,962,485, 84 %

All Other LCFF funds, $87,042,351 , 77%

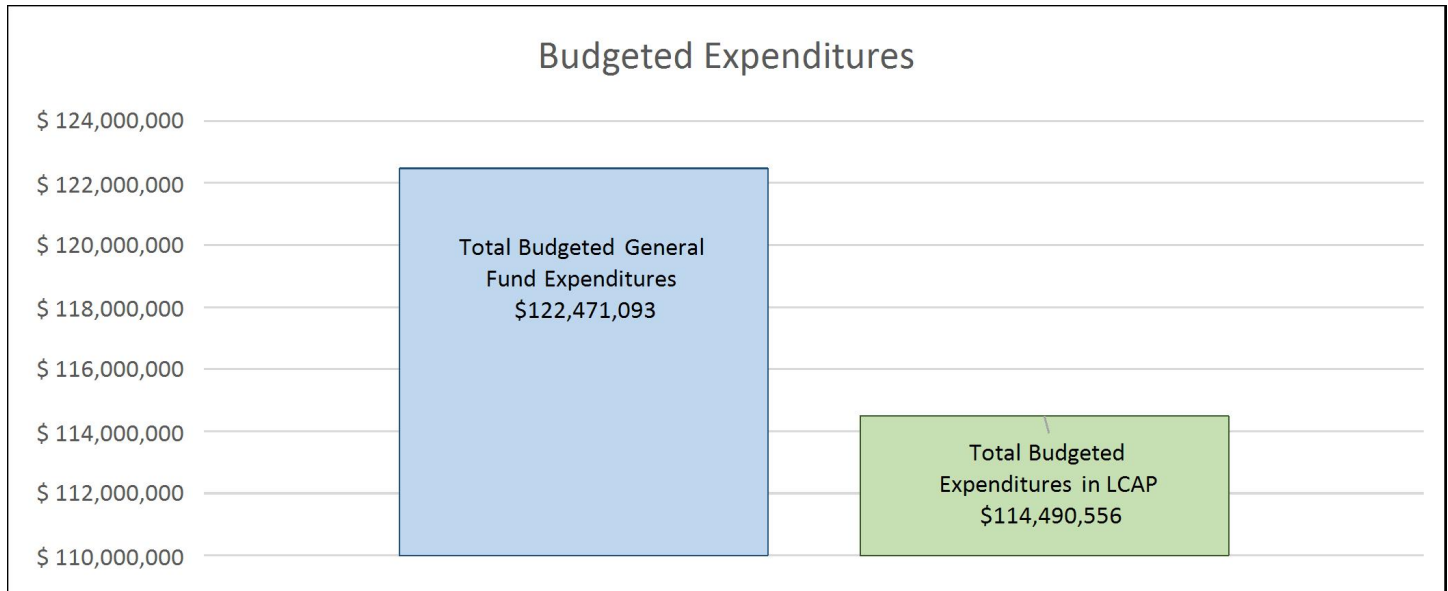LCFF supplemental & concentration grants , $7,920,134 , 7%

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

The total revenue projected for Oak Grove Elementary School District is $112,644,240, of which $94,962,485 is Local Control Funding Formula (LCFF), $8,230,208 is other state funds, $5,346,942 is local funds, and $4,104,605 is federal funds. Of the $94,962,485 in LCFF Funds, $7,920,134 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

Total Budgeted General Fund Expenditures
$122,471,093

Total Budgeted Expenditures in LCAP
$114,490,556

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

Oak Grove Elementary School District plans to spend $122,471,093 for the 2019-20 school year. Of that amount, $114,490,556 is tied to actions/services in the LCAP and $7,980,537 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

$7,980,537 Expenditures that are not included in LCAP that contribute to schools overall functions include:
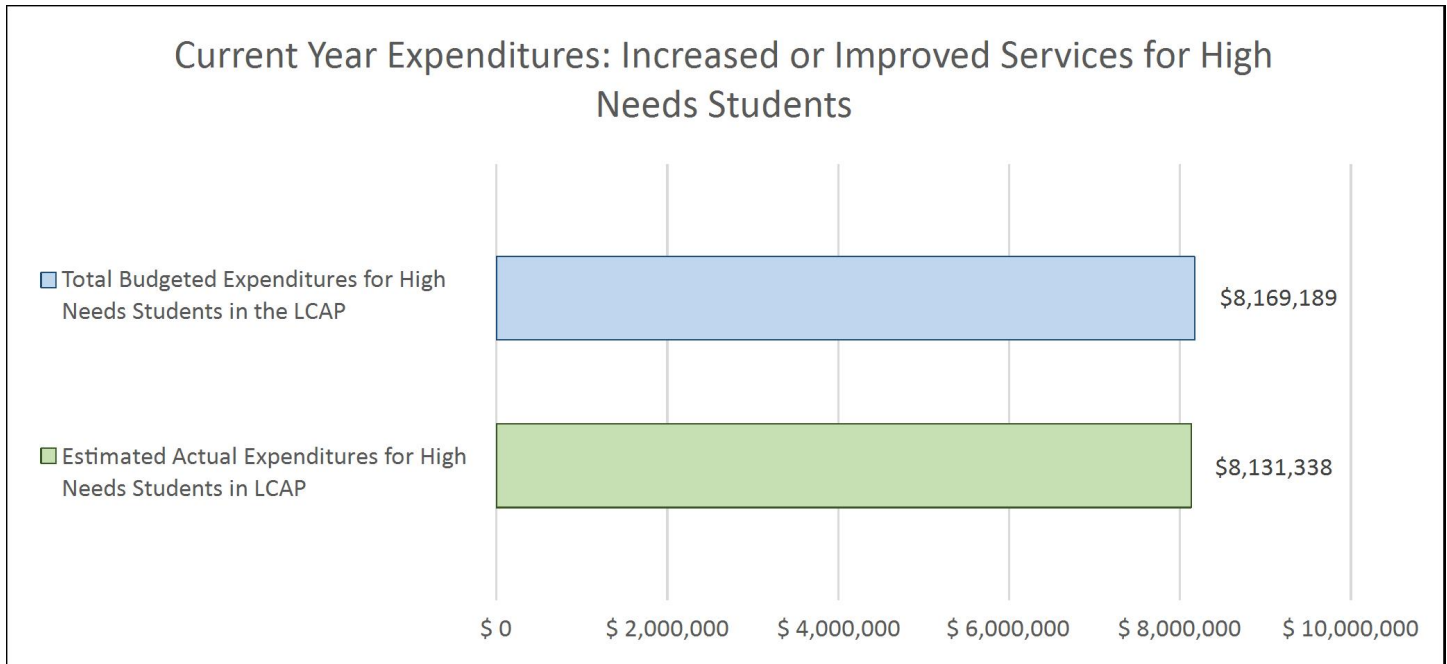
1. Schools & Department allocations reserved for materials & supplies, services, equipment, leases & rentals
2. Sub Costs & additional time & contractual costs for certificated and classified employees
3. Support services including audit, legal, negotiations, insurance, testing, postage, etc.
4. Other highly qualified staff, not funded by Base or in LCAP, funded by Parcel Tax and other restricted general fund
5. Early retirement and other general long term obligations
6. STRS on Behalf Pension Contributions

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

In 2019-20, Oak Grove Elementary School District is projecting it will receive $7,920,134 based on the enrollment of foster youth, English learner, and low-income students. Oak Grove Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Oak Grove Elementary School District plans to spend $8,449,967 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $8,169,189

□ Estimated Actual Expenditures for High Needs Students in LCAP — $8,131,338

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000 $ 10,000,000

This chart compares what Oak Grove Elementary 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 Oak Grove Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Oak Grove Elementary School District's LCAP budgeted $8,169,189 for planned actions to increase or improve services for high needs students. Oak Grove Elementary School District estimates that it will actually spend $8,131,338 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-37,851 had the following impact on Oak Grove Elementary School District's ability to increase or improve services for high needs students: There is no substantial impact as the difference is minimal across all goals and actions.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Oak Grove Elementary School District	Ivan Chaidez Assistant Superintendent	ichaidez@ogsd.net (408) 227-8300

2017-20 Plan Summary
The Story

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

Oak Grove School District
Mission: To Ensure that Every Child's Potential is Achieved
Core Values: Student Learning, Respect, Integrity, Inclusivity, Positive Interdependence, Quality Performance

Oak Grove has a total student enrollment of 9877 students from grades TK-8. The size of the school ranges from the highest (871) student enrollment at Herman Intermediate School to the lowest (375) student enrollment at Christopher Elementary School. There are currently 14 elementary schools, 3 intermediate schools, and various District Program Options that include the constructivist-learning based Indigo K-8 grade program, the AdVenture 5-8 STEM program, the Two-Way Spanish Bilingual Program grades designed for TK-8, and a TK-8 Oak Grove Virtual Learning Academy, an alternative instructional program that gives families options outside of a traditional classroom setting . Additionally, Oak Grove offers student experiences through the Christopher Grade 7/8 STEM program, three Spanish Bilingual Programs currently for grades K-4, and The Academy for grades 5-8, an alternative, highly structured intervention program.

Oak Grove School District is experiencing declining enrollment affecting all schools. In 2010-11 there were 11,858 students district-wide. Our Board of Trustees voted in March of 2018 to close 2 elementary schools, re-boundary attendance areas and to eliminate general transportation for the 2018-19 school year. These decisions are in response to our trend of declining enrollment and the

increase of district contributions to the State Teacher Retirement System (STRS) and Public Employee Retirement System (PERS). The three year projection for the district's revenue and expenses forced the district to make some difficult decisions regarding budget reductions.   A Consolidation Committee was formed consisting of parents, staff, community member, and administrators. The Consolidation Committee met weekly for four months and presented their final recommendation to the Board of Trustees. As a result, the Board has agreed to close two schools, Miner Elementary and Glider Elementary in the 2018-2019 school year.

Oak Grove serves a diverse group of students. Our student population is: 25% English Learners representing over 50 languages spoken in the district, 35% of the students qualify for the free and reduced-price school lunch, 11% of the students receive special education services. Of that 11%, 32% of students (3.2% of the overall all population) with special education services are English language learners. 49% of our students are identified as "unduplicated pupils" who are English learners, are free and reduced meal eligible, and/or are Foster Youth. Currently there are 31 Foster Youth district-wide and 46 students who are considered homeless under McKinney Vento qualifications. Below is a comparison of Oak Grove student demographics to Santa Clara County and state percentages.

Name	Total	African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Pacific Islander	White	Two or More Races	Not Reported
Oak Grove Elementary	9,877	3.4%	0.3%	20.1%	3.8%	48.4%	0.7%	16.8%	6.7%	0.0%
Santa Clara County	267,224	1.8%	0.3%	30.2%	4.0%	38.2%	0.5%	19.2%	5.1%	0.7%
Statewide	6,186,278	5.4%	0.5%	9.3%	2.4%	54.6%	0.5%	22.9%	3.6%	0.9%

Core Values
Student Learning, Respect, Integrity, Inclusivity, Positive Interdependence, & Quality Performance

District Vision
Academic, Social, & Emotional Student Success; Making a Difference

District Mission
Ensure that every child's potential is achieved

LCAP Highlights

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

Due to the Oak Grove declining student population, and the increase to the State Teacher Retirement System (STRS) and Public Employee Retirement System (PERS), the three year projection for the district's revenue and expenses forced the district to make some difficult decisions regarding budget reductions. We continue to focus on ensuring Oak Grove students are career and college ready in spite of budget reductions. We work closely with stakeholders throughout the district and analyze student performance data on an ongoing basis. Six goals, outlined below, have

been identified as the focus within our current three year LCAP plan to improve the outcomes for all students.

Goal 1 - All students will be proficient in meeting and/or exceeding all Common Core State Standards.
All teachers are implementing Common Core standards, strategies, and materials. Tier 1 adopted curriculum for ELA are Core Knowledge Language Arts (CKLA) in grades K-2 and Expeditionary Learning in grades 3-8. High leverage supplemental instructional strategies to support English Language Arts (ELA) are Sobrato Early Academic Language (SEAL) and Project Based Learning (PBL). Tier 1 adopted math curriculum includes Ready Math for TK, Engage New York Math in grades K-5 and College Preparatory Mathematics for grades 6-8. High leverage supplemental instructional strategies to support mathematics instructional strategies include number talks and exploration of mathematical practices such as constructing viable arguments and critiquing the reasoning of others.   We have begun to explore and implement the Next Generation Science Standards through SEAL and PBL units in grades TK-6 and in grades 7-8 through science courses at the intermediate level. We conducted a History Social Studies curriculum pilot in 2018-19 through a collaborative process with K-8 teachers district-wide. Curriculum and instruction is supported through a robust professional development plan throughout the year.

Goal 2 - We will accelerate the student proficiency for English Learners (EL), low socio-economic, Foster Youth, students of color and students with disabilities (SWD).
There is a substantial increase in the for English learners and this translates to increased redesignation rates. Based on our Fall 2018 CA Dashboard results, our English learners, socioeconomically disadvantaged students and out Latino students grew one performance level in ELA. Our socioeconomically disadvantaged and Latino students also increased one performance level in math. All staff have been trained in the California ELA/ELD Framework, and in 2018-10 all staff received three days of professional development centered around the mental health and academic needs of our unduplicated pupils. The SEAL Model's focus is on developing student academic language skills through content continues to be a priority instructionally for our English language learners.

Goal 3 - We will provide an inclusive learning environment for students with disabilities to best support social, emotional and academic development.
School Services completed a special education study to provide a comprehensive analysis of services. As we move forward, staff are focusing on providing full access to core curriculum in the least restrictive environment and utilizing Response to Intervention (RtI) strategies. We continue to develop a multi-tiered systems approach to instruction to provide students access to all standards based curriculum in an equitable manner.

Goal 4 - Students will use technology to master 21st Century Skills of collaboration, communication, critical thinking, and creativity.
All Oak Grove students have daily access to Chromebooks. We are two-to-one in grades TK-5, and one-to-one in grades 6-8. The infrastructure and technology support for access to the internet is very strong based on the annual Technology Survey done by teachers and students. Teachers continue to learn and implement ways to use the technology as a Common Core integrated instructional tool.

Goal 5 - School and classroom environments support learning, creativity, safety, and engagement.
Based on a staff survey, we are currently implementing Tier I at a 61% and Tier II at a 59% implementation rate. A separate survey to measure the implementation rate of Tier III will be provided later in the Spring. After providing PBIS Revamp training this Fall, Oak Grove should

expect an increase in the implementation rate. As a district, we continue to prioritize safe campuses for students and work towards providing positive behavior intervention through and clear, multi-tiered approach.

Goal 6 - We will actively engage parents and community members in supporting the implementation of CCSS instruction and providing input to program decisions.
We focus on Parent Information Nights on topics relevant to parenting and student success such as: Technology in the classroom and Drug and Alcohol Awareness. Parents attend district activities such as the Cultural Arts Expo, Cinco de Mayo, and Sobrato Early Academic Language (SEAL) gallery walks. Students and parents are recognized at different annual events throughout the year such as at out DreamKeepers and the Hispanic Student Recognition Awards ceremonies, (facilitated by our African American and Latino Leaders in Equity Development (ALLIED) group), our Every Student Succeeds ceremony (facilitated by the Oak Grove Management Association), and and Celebration of English Proficiency and Student Success Vision Awards. The work of our district social workers, School Linked Services Coordinators and our Community Liaisons focus on the objective of engaging more families and community members at our schools sites.

Based on the Stakeholder Input Process, the actions and services in the LCAP fell into the following top priority areas of focus for each goal:
1. Updating core curriculum
2. Academic coaches on site
3. Increased interventions for tiers 2 and 3 in academics, behavior and social-emotional areas
4. Extended day program options
5. Training for teachers on mainstreaming support
6. Inclusion and push-in support of students with disabilities
7. 1:1 chromebooks in all grades
8. Social-emotional and mental health supports
9. Student and campus safety
10. Better and faster communication
11. More communication via texts and emails vs. paper

GOAL #1	GOAL #2	GOAL #3
CCSS ✓ Student Proficiency in Common Core State Standards	Accelerate Proficiency of Students with High Needs	Inclusive Learning Environment for Students with Disabilities
GOAL #4	GOAL #5	GOAL #6
21st Master 21st Century Skills Using Technology	Safe, Engaging & Creative Learning Environments	Actively Engage Parents & Community Members

Review of Performance

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

Greatest Progress

Based on SBAC results from the 2017-18 school year, Oak Grove School District is proud of the following data summary:

ENGLISH LANGUAGE ARTS (ELA)

SBAC Results ELA Meeting or Exceeding Standard
2015: 47%
2016: 50%
2017: 50%
2018: 54%

Over the past 5 years, our ELA rate of growth has been +6% in comparison to 1% for Santa Clara County.
In 2018, OGSD outperformed the state's percentage of students meeting or exceeding standards in ELA by 4%

CA Dashboard for ELA
2017: Yellow
2018: Green

MATH

SBAC Results ELA Meeting or Exceeding Standard
2015: 38%
2016: 42%
2017: 43%
2018: 46%

Over the past 5 years, our ELA rate of growth has been +8% in comparison to 4% for Santa Clara County and 6% for the state.
In 2018, OGSD outperformed the state's percentage of students meeting or exceeding standards in math by 7%

CA Dashboard for Math
2017: Yellow
2018: Green

Overall, for all students, Oak Grove demonstrated an increase of one performance level in ELA and Math and an increase of two performance levels in suspension on the CA Dashboard in comparison to Fall 2017. Two of our student groups increased one performance level in math—Latino and socioeconomically disadvantaged students. Five of our student groups increased one performance level in ELA—Asian, Latino, English learners, and socioeconomically disadvantaged students.

Based on iReady Mid-Year Predicted Proficiency data for EOY SBAC we are on target to see a 2% increase of overall students meeting or exceeding standards in ELA and math in comparison to 2018.
ELA Predicted Proficiency for 2019: 56%
Math Predicted Proficiency for 2019: 48%

English Language Learner Data
Reduction of Long-Term English learners from 34% to 28% district-wide from 2017-18 to 2018-19
Doubled Reclassification Percentage in Winter 2018 in comparison to 2017

Students with Disabilities Data
2% Growth in Math SBAC for students with disabilities
Growth of One Performance Level on CA Dashboard in math for students with disabilities
14/17 (82%) schools met target: Students with disabilities in general education classrooms at least 80% of their day

Educational Technology Data
98.9% of students report using technology weekly at school compared to 78.5% in 2017-18
74.1% of students report using technology daily at school compared to 69.9% in 2017-18
83.7% of students report using technology to collaborate with others
70.5% of students report using technology to help with critical thinking in class
74.7% of students report using technology to be creative in class.

Campus Safety Data
100% of OG schools are maintained in a manner that assures a clean, safe and functional site per the Williams' Settlement
26% decrease is suspensions per school day from 2017-18
Reduction of expulsions from 7 in 2017-18 to 1 in 2018-19

Parent Participation and Inclusion Data
17% increase in school representation at HABLA meetings in comparison to 2017-18
28% increase of school representation at DELAC meetings in comparison to 2017-18
All questions regarding welcoming parent contribution, schools actively seeking parent input, parents feeling welcome to participate at school and teachers communicating with parents show a 7-14% increase in comparison to 2016-17

Overall SBAC ELA Comparison

Oak Grove out performs the state by 4%

	Oak Grove	SCC	State
2014-15	48%	58%	44%
2015-16	50%	62%	49%
2016-17	50%	62%	48%
2017-18	54%	63%	50%

Legend: ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18
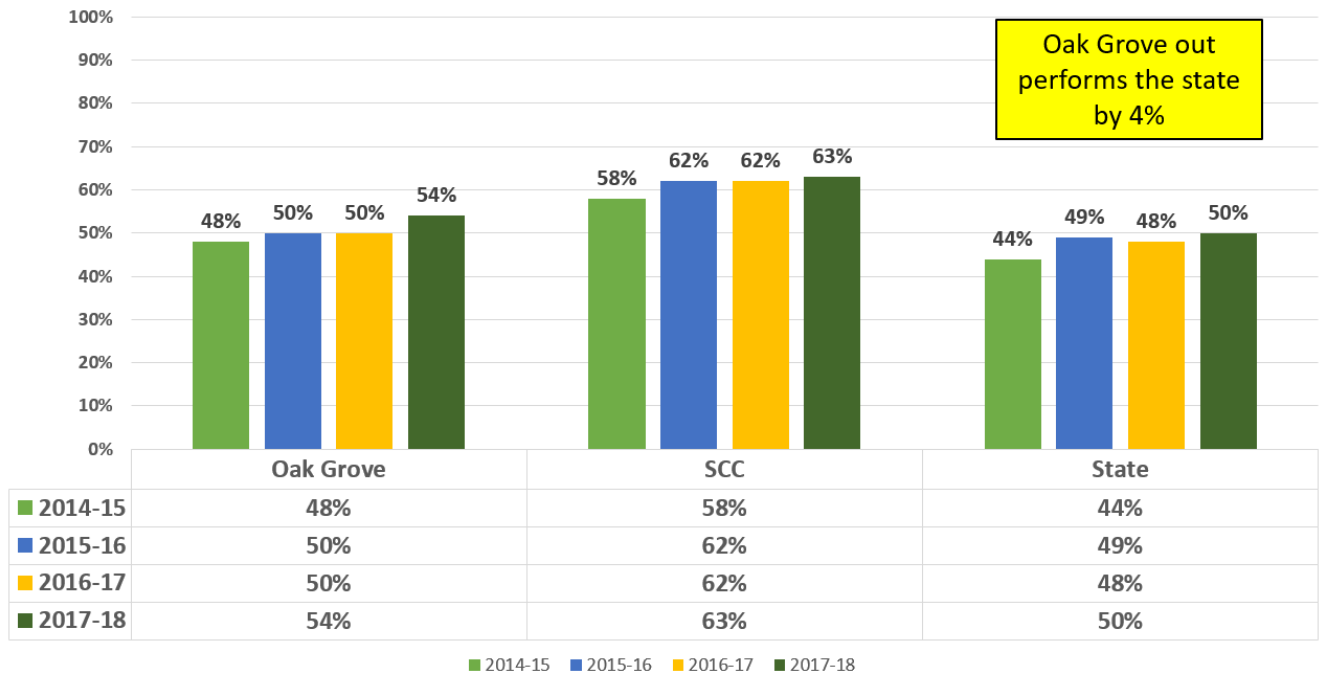
Overall SBAC Math Comparison

Oak Grove out performs the state by 7%

	Oak Grove	SCC	State
2014-15	38%	52%	33%
2015-16	42%	55%	37%
2016-17	43%	56%	38%
2017-18	46%	56%	39%

Legend: ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18
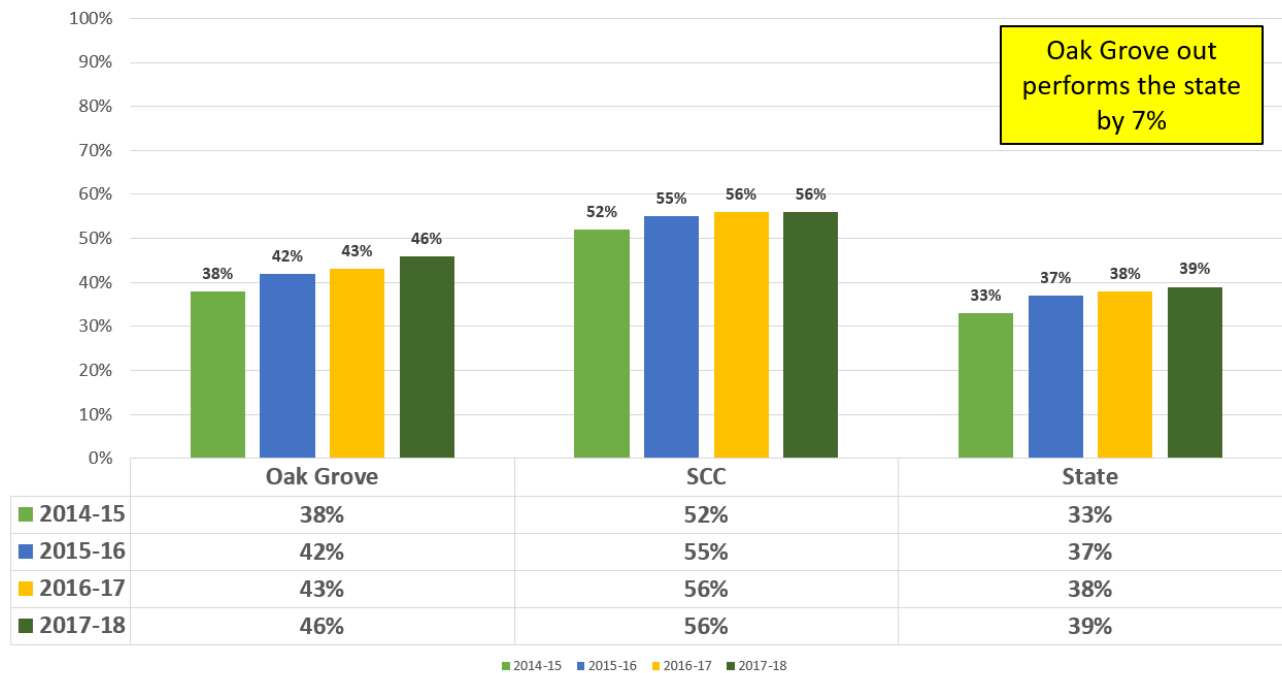
SBAC Summative ELA Results by Student Group

	African Amer.	Asian	Filipino	Latino	2 or More Races	White	Spec. Ed.	EL	RFEP (Reclassified EL)	EcDis.	All
2014-15	37%	71%	58%	31%	48%	62%	12%	14%	67%	30%	48%
2015-16	40%	74%	65%	34%	62%	62%	11%	20%	72%	33%	50%
2016-17	36%	73%	69%	35%	62%	63%	12%	23%	77%	35%	50%
2017-18	39%	76%	75%	38%	67%	68%	13%	17%	79%	37%	54%

Change annotations: African Amer. +3%, Asian +3%, Filipino +6%, Latino +3%, 2 or More Races +5%, White +5%, Spec. Ed. +1%, EL -6%, RFEP +2%, EcDis. +2%, All +4%
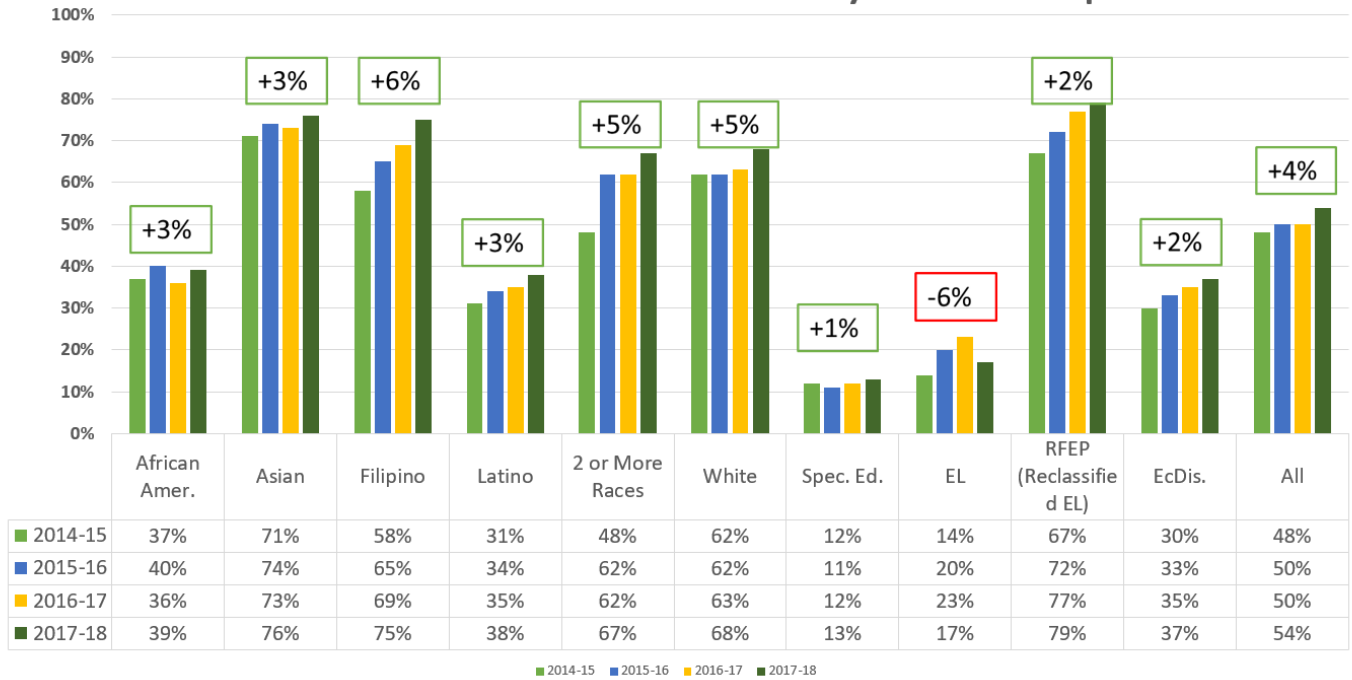
SBAC Summative Math Results by Student Group

	African Amer.	Asian	Filipino	Latino	2 or More Races	White	Spec. Ed.	EL	RFEP (Reclassified EL)	EcDis.	All
2014-15	26%	67%	42%	21%	44%	51%	9%	11%	54%	22%	39%
2015-16	27%	71%	55%	24%	56%	53%	10%	20%	60%	26%	42%
2016-17	28%	71%	54%	25%	58%	54%	11%	23%	62%	26%	43%
2017-18	29%	75%	64%	28%	67%	60%	13%	16%	68%	29%	46%

Change annotations: African Amer. +1%, Asian +4%, Filipino +10%, Latino +3%, 2 or More Races +9%, White +6%, Spec. Ed. +2%, EL -7%, RFEP +6%, EcDis. +3%, All +3%
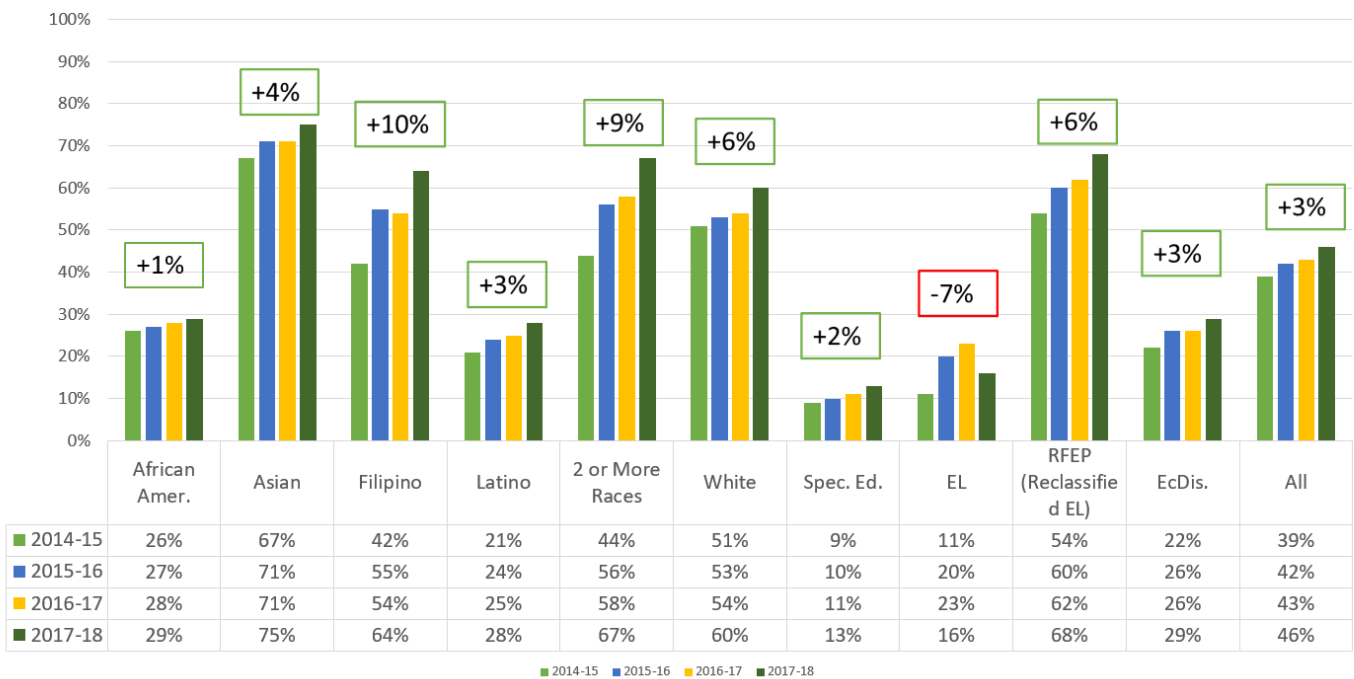
Winter 2018 RFEP% and Winter 2019 RFEP %

Winter 2018 RFEP% ■ (blue) **Winter 2019 RFEP %** ■ (red)

School	Winter 2018 RFEP%	Winter 2019 RFEP %
Bernal	5%	7%
Davis	5%	8%
Herman	4%	16%
Anderson	3%	7%
Baldwin	5%	14%
Christopher	3%	6%
Del Roble	5%	6%
Edenvale	3%	5%
Frost & Indigo	5%	8%
Hayes	4%	9%
Ledesma	24%	16%
Oak Ridge	11%	10%
Parkview	8%	8%
Sakamoto	13%	15%
Santa Teresa	7%	23%
Stipe	3%	8%
Taylor	8%	16%
District	5%	10%
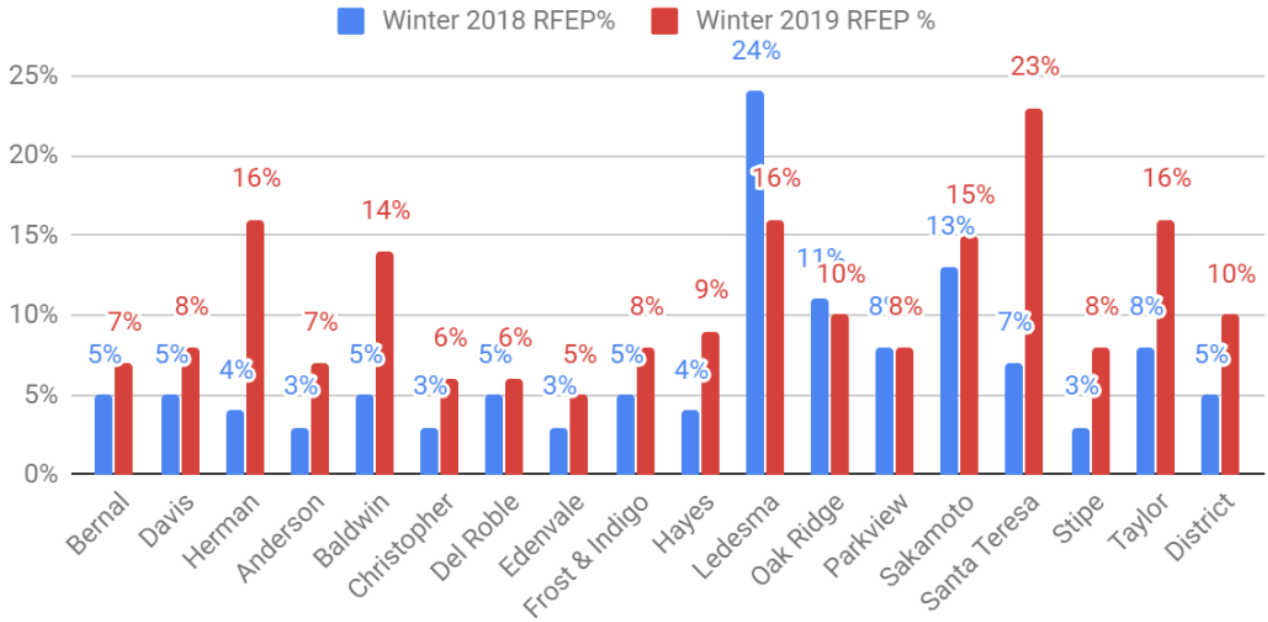
DISTRICT PERFORMANCE OVERVIEW

Oak Grove Elementary

Explore the performance of Oak Grove Elementary under California's Accountability System.

Generate PDF Report 🖹

View All Schools

View Additional Reports ⧉

2018 ⇕

Chronic Absenteeism	Suspension Rate	English Learner Progress	English Language Arts
Yellow	Green	No Performance Color	Green

Mathematics	Basics: Teachers, Instructional Materials, Facilities	Implementation of Academic Standards	Parent Engagement
Green	STANDARD MET	STANDARD MET	STANDARD MET

Local Climate Survey	Access to a Broad Course of Study
STANDARD MET	STANDARD MET

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

Greatest Needs

CA Schools Dashboard Data

Chronic Absenteeism
Orange: English learners, students with disabilities, native Hawaiian or Pacific Islander students and students of two or more races
Red: Foster Youth and Homeless Students

Suspension Rate
Orange: African American students, Native Hawaiian or Pacific Islander students, and students of two or more races
Red: foster youth, homeless students and students with disabilities

English Language Arts
Orange: foster youth, students with disabilities, African American students and native Hawaiian or Pacific Islander students
Red: homeless students

Math
Orange: foster youth and African American students
Red: homeless students and students with disabilities

Based on the areas of red and orange detailed here from the CA Dashboard, Oak Grove School District is in Differentiated Assistance for our foster youth, homeless students and students with disabilities.

Students with Disabilities Inclusion Data
Currently, 603 students or 53.08% of our SWD spend at least 80% of their day in general education classes.

PBIS Data
Based on a staff survey, we are currently implementing Tier I at a 61% and Tier II at a 59% implementation rate. A separate survey to measure the implementation rate of Tier III will be provided later in the Spring. After providing PBIS Revamp training this Fall, Oak Grove should expect an increase in the implementation rate.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the OGSD LCAP invests heavily in instructional coaching in content, rigor, relationships, and relevant pedagogy to improve academic outcomes for all students. Additionally, we will utilize data to target support of our coaches at sites and with students who show the greatest need.

We also continue to invest in targeted support and intervention programs (iReady, Read 180, Systems 44, Math 180, etc.) to meet the instructional needs of English learners, and students with disability (SWD) at all grade levels.

Additionally, a district MTSS (multi-tiered systems of support) team meets monthly to identify and clarify a tiered model of support in academics, social emotional and behavior for students across the district. The focus of the MTSS team has been to strengthen components of Tier 1.

Oak Grove Elementary (Santa Clara County, CA)

Reporting Year: 2018 ▼

This report displays the performance level (color) for each student group on all the state indicators.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Yellow	Green	None	None	Green	Green
English Learners	Orange	Green	None	None	Yellow	Yellow
Foster Youth	Red	Red	None	None	Orange	Orange
Homeless	Red	Red	None	None	Red	Red
Socioeconomically Disadvantaged	Yellow	Yellow	None	None	Yellow	Yellow
Students with Disabilities	Orange	Red	None	None	Orange	Red
African American	Green	Orange	None	None	Orange	Orange
American Indian or Alaska Native	None	None	None	None	None	None
Asian	Green	Green	None	None	Blue	Blue
Filipino	Green	Blue	None	None	Blue	Blue
Hispanic	Yellow	Yellow	None	None	Yellow	Yellow
Native Hawaiian or Pacific Islander	Orange	Orange	None	None	Orange	Yellow
White	Green	Yellow	None	None	Green	Green
Two or More Races	Orange	Orange	None	None	Green	Green

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

Performance Gaps

Based on the 2018 CA Dashboard data of all students groups, Oak Grove has been identified as qualifying for Differentiated Assistance for our foster youth, homeless students and students with disabilities.

Our foster youth have performance gaps identified red in chronic absenteeism and suspension rate orange for academics

Our homeless students have performance gaps identified all in red for chronic absenteeism, suspension and academics.

Our students with disabilities have performance gaps identified in red for suspension rate and math and orange for chronic absenteeism and English language arts.

With our identification of Differentiated Assistance from the state, an OGSD district team of administrators, teachers, counselors, instructional coaches and district office support staff will partner with the Santa Clara County Office of Education to go through a cycle of identifying strengths and needs, root cause analysis, and mapping out theories for improvement. This work is grounded in the Improvement Science framework from the Carnegie Foundation for the Advancement of Teaching.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools have been identified for CSI from OGSD.

Support for Identified Schools

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

No schools have been identified for CSI from OGSD.

Monitoring and Evaluating Effectiveness

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

No schools have been identified for CSI from OGSD.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will be proficient in meeting and/or exceeding all Common Core State Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. We will analyze the iReady results for grades Kindergarten through grade 8 as a local measure. All students will have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. Middle schools participate in Career Exploration/Awareness courses. William's Act audit for highly qualified staff and instructional materials.	ENGLISH LANGUAGE ARTS (ELA) SBAC Results ELA Meeting or Exceeding Standard 2015: 47% 2016: 50% 2017: 50% 2018: 54% NOT MET CA Dashboard for ELA 2017: Yellow 2018: Green MET MATH SBAC Results ELA Meeting or Exceeding Standard 2015: 38% 2016: 42% 2017: 43% 2018: 46% NOT MET

Expected	Actual

Expected

18-19
We will

increase the CAASPP SBAC percent of all students meeting or exceeding standards by 5% higher than the prior year in ELA and Math in grades 3-8.

increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8.

increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report.

continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses.

analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.

complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.

Actual

CA Dashboard for Math
2017: Yellow
2018: Green MET

Based on iReady Mid-Year Predicted Proficiency data for EOY SBAC we are on target to see a 2% increase of overall students meeting or exceeding standards in ELA and math in comparison to 2018.
ELA Predicted Proficiency for 2019: 56% MET
Math Predicted Proficiency for 2019: 48% MET

100% of students have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. MET None of our middle schools participate in Career Exploration/Awareness courses.

Staff are highly qualified and we had sufficient instructional materials for implementing Common Core standards. This information is reported in all the schools' SARCs.

With Full Credential
2017-18: 464
2018-19: 437

Without Full Credential
2017-18: 5
2018-19: 4

Teaching Outside Subject Area of Competence (with full credential)
2017-18:1
2018-19: 4 MET

Three of our sites were visited and successfully passed Williams' Visits in September 2018. Our local Governing Board accepted a successful William's compliance audit on September 27, 2018. The minutes documenting approval from this Board Action item can be found under at: https://www.ogsd.net/apps/pages/index.jsp?uREC_ID=586198&type=d&pREC_ID=1075793 MET

Expected	Actual

Baseline
2015-16 CAASPP Results

ELA: 50% of the students were at levels 3 and 4.

Math: 42% of the students were at levels 3 and 4.

On the California Schools Dashboard:
- ELA - 1 point from below level 3 and +7.3 points from 2014-15
- Math - 22.8 points below level 3 and +5.8 points from 2014-15
- All students performance are indicated green in both ELA and Math.
- Student populations in green and blue include: Asian, Filipino, Two/+Race and White
- Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic.
- The Student population in red is Students with Disabilities which is addressed in Goal 3.

iReady mid-year results (January 2017) indicate that for ELA: the following percent of students are at or above standard:

Kinder - 53%

Grade 1 - 43%

Grade 2 - 51%

Grade 3 - 59%

Grade 4 -41%

Grade 5 - 34%

Grade 6 -39%

Grade 7 -47%

Grade 8 -44%

iReady mid-year results (January 2017) indicates that for math the following percent of students are at or above standard:

Kinder - 41%

Grade 1 - 36%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and retain highly qualified and diverse staff. Multiple incentives to retain staff are provided by OGEA contract, Article 12. The induction program is offered for all new teachers with preliminary California credentials at no cost.	Recruited, hired and retained highly qualified and diverse staff. Multiple incentives to retain staff were provided by OGEA contract, Article 12. The induction program was offered for all new teachers with preliminary California credentials at no cost.	1000-1999: Certificated Personnel Salaries Base $36,286,874 2000-2999: Classified Personnel Salaries Base $4,400,483 3000-3999: Employee Benefits Base $15,955,414	1000-1999: Certificated Personnel Salaries Base $35,790,460 2000-2999: Classified Personnel Salaries Base $4,399,443 3000-3999: Employee Benefits Base $15,381,111

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for all teachers. Hire consultants, i.e. SCCOE, as needed for updated professional development. Additional materials will be available to support NGSS student investigations. We will begin to explore State adoptions for NGSS when they become available.	Provided professional development, coaching and resources for all teachers. Hired consultant, i.e. SCCOE, for updated professional development. Additional materials were made available to support NGSS student investigations.A group of teachers and coaches attended the materials fair at SCCOE to begin to explore State adoptions for NGSS.	Subs 137 teachers, 3 days for grades 4-8 (NGSS) 1000-1999: Certificated Personnel Salaries Title II $71,925 3000-3999: Employee Benefits Title II $2,326 SCCOE Trainings 5000-5999: Services And Other Operating Expenditures Title II $3,000	Subs 137 teachers, 3 days for grades 4-8 (NGSS) 1000-1999: Certificated Personnel Salaries Title II $71,925 3000-3999: Employee Benefits Title II $2,421 SCCOE Trainings 5000-5999: Services And Other Operating Expenditures Title II $3,000

Continue to offer online science resources.

Continue to research NGSS resources as they become available.

Create and implement an NGSS articulation plan for 6th grade and intermediate schools.

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time

We Continued to offer online science resources.

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provided instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leveraged The Tech Academies of Innovation program to select and support 4 teachers or after school leaders this year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leveraged The Tech Academies of Innovation program to provided additional support and release time to EELs and SEELs to provide engineering and computer science professional development to staff throughout the district.

to EELs and SEELs to provide
engineering and computer science
professional development to staff
throughout the district.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate School coaches will continue to provide classroom and planning support to accelerate the learning of all students. They will provide professional development and facilitate common planning days by grade level, department and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment. Targeted coaching cycles will be determined based on data and needs of students and teachers. Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program.	PALs and Instructional Coaches were utilized to provide classroom and planning support to accelerate the learning off all students. Math Training: They were provided professional development and facilitated 1.5 common professional development and planning days for all teachers in grades 3-5 who serve students in the general education setting. Our teachers who serve our grades three through five students in our non-categorical SDC programs also received 1 day of math training. Targeted Coaching Cycles: Our PALs have reviewed dashboard data to determine which student groups may be in differentiated instruction, and how we can best support these student groups. The first coaching cycle is set to begin Mid-March. Professional Development: We provided professional development to support site plans	Math / ELA Coaches and each Intermediate School 1000-1999: Certificated Personnel Salaries Supplemental $483,717 Math / ELA Coaches and each Intermediate School 3000-3999: Employee Benefits Supplemental $208,370	Math / ELA Coaches and each Intermediate School 1000-1999: Certificated Personnel Salaries Supplemental $547,614 Math / ELA Coaches and each Intermediate School 3000-3999: Employee Benefits Supplemental $220,049

Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers.

Teachers will have opportunities to request coaching support as the PALs' /Intermediate Coaches' schedules permits.

and goals, leadership team, Special Education, and various district-wide training, as well as through the Induction program.

We added OGSD University as another way to offer PD to all of our certificated staff. It is a choice offering where current teachers and coaches facilitate PD on various topics.

Our robust Induction program served 49 teachers. We have 25 mentors who support all of our teachers. Our mentors are primarily our PALs, ELTPs, and Intermediate Coaches.

Teachers request coaching support from our PALs, ELTPs, and Intermediate Instructional Coaches.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide PBL training for upper grade teachers at 2-3 schools with the focus on unit planning and development. Provide multiple planning days per teacher at determined sites. We will explore opportunities to refine implementation and provide coaching support.	We provided PBL training to 17 teachers new to OGSD. In April, we provided additional training to 20 teachers looking to refine their PBL instruction. The training focused on alignment of English Language Development, English Learners and scaffolding supports within the context of Project Based Learning pedagogy.	45 Teachers grades 4-8, 3 days PBL 1000-1999: Certificated Personnel Salaries Title II $23,625 3000-3999: Employee Benefits Title II $764	45 Teachers grades 4-8, 3 days PBL 1000-1999: Certificated Personnel Salaries Title II $23,625 4000-4999: Books And Supplies Title II $796

Evaluate the effectiveness of PBL utilizing a common implementation tool.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Two Professional development and common planning days for all TK-5 with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards. Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs with fidelity. One Professional development and common planning day for all 6-8 math teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.	We provided 1.5 professional/common planning days for our general education teachers in grades 3-5 as support for our Tier 1 curriculum. The focus is on supporting English Learners and our other student groups in accessing grade level standards. We also provided subs for 3 of our teachers to attend the EMpowered Math training through Foothill College. Sixth grade teachers new to CPM were provided subs to attend training throughout the year. Based on data, we will reassess which grade levels next year should receive the math Tier 1 training that grades 3-5 are receiving this year.	630 Total Subs 1000-1999: Certificated Personnel Salaries Supplemental $97,650 630 Total Subs 3000-3999: Employee Benefits Supplemental $3,157	630 Total Subs - Math 1000-1999: Certificated Personnel Salaries Supplemental $97,650 630 Total Subs - Math 3000-3999: Employee Benefits Supplemental $3,287

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum.

Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district.

After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. | Provided students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum.

Continued to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district.

Participating students prepared a culminating performance to showcase their learning in recorder and vocal music. Student artwork was also displaced at the district Cultural Arts Expo in February.

After school sports offered at the Intermediate Schools. We continued to communicate the importance of physical health and activity for all students. | After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base $419,209

VPA Custodial Services 2000-2999: Classified Personnel Salaries Base $200

After School Sports, PE, VPA 3000-3999: Employee Benefits Base $144,927

After School Sports, VPA 4000-4999: Books And Supplies Base $5,785

VPA Printing 5700-5799: Transfers Of Direct Costs Base $3,900

After School Sports, VPA 5800: Professional/Consulting Services And Operating Expenditures Base $14,030

VPA Cell Phone 5900: Communications Base $72

Globalaria 5800: Professional/Consulting Services And Operating Expenditures Base $15,000 | After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base $421,033

VPA Custodial Services 2000-2999: Classified Personnel Salaries Base 00.00

After School Sports, PE, VPA 3000-3999: Employee Benefits Base $138,709

After School Sports, VPA 4000-4999: Books And Supplies Base $7,685

Printing & Field Trips 5700-5799: Transfers Of Direct Costs Base $8,700

After School Sports, VPA 5000-5999: Services And Other Operating Expenditures Base $9,104

VPA Cell Phone 5900: Communications Base $72

Globaloria 5800: Professional/Consulting Services And Operating Expenditures Base $7,000 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will continue to provide Program Options for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program),	We continued to provide exciting learning opportunities in the Oak Grove School District through our Program Options. We have four program options that are	Most costs are found in Action 1 and 9	Most costs are found in Action 1 and 9

AdVENTURE STEM (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8).

The Bilingual Program in grades K-4 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students at three Title 1 funded schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.

independent of school boundaries, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEM (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8) now identified as the Oak Grove Virtual Learning Academy. Virtual Learning Academy is a program for families that need the option to teach their children at home for a variety of reasons. In addition to these educational programs, we offer a Before and After School Enrichment Program (BASE) for childcare, preschool programs and a summer camp.

The Bilingual Program in grades K-4 at Christopher, K-3 at Edenvale, and 1st-3rd at Stipe focused on providing primary Spanish support classes to students at three Title 1 funded schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement common formative and summative math and ELA assessments.

Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grade 2-3 in the TWBI program.

Provide 2 professional development trainings per site focused around new features for 2018-19 as well as Growth Monitoring and/or Standards Mastery as a formative assessment tool.

Provide 1 professional development training to all new teachers to Oak Grove.

Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum.

Explore the iReady writing curriculum at a minimum of one site or as an intervention resource.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and | Implemented common formative and summative math and ELA assessments through teacher-led PLCs as well as iReady diagnostic assessments in September, December and once again in May 2019.

Continued to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grades 2-3 in the TWBI program. Students in the Bilingual Program at Stipe, Edenvale and Christopher who met ELPAC reclassification criteria were administered the iReady diagnostic as an opportunity for reclassification looking at academic criteria.

Eight schools received professional development trainings focused around new iReady features for 2018-19 as well as Growth Monitoring and/or Standards Mastery as a formative assessment tool.

Provided 1 professional development training to all new teachers to Oak Grove.

Teachers have access to and utilized the online Teacher Toolbox | iReady 4000-4999: Books And Supplies Base $455,000

School City 4000-4999: Books And Supplies Base $72,000

45 licenses for ESGI Kindergarten Districtwide 5000-5999: Services And Other Operating Expenditures Lottery $7,155

Pre-Las Testing Sheets (92 students for TWBI TK and Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade) 4000-4999: Books And Supplies Lottery $2,500

EDEP for TWBI Pre-LAS and LAS Tester (70 days) 1000-1999: Certificated Personnel Salaries Base $10,850

3000-3999: Employee Benefits Base $350 | iReady 5000-5999: Services And Other Operating Expenditures Base $455,000

School City 5000-5999: Services And Other Operating Expenditures Base $72,000

45 licenses for ESGI Kindergarten Districtwide 5000-5999: Services And Other Operating Expenditures Lottery $7,155

Pre-Las Testing Sheets (92 students for TWBI TK and Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade) 4000-4999: Books And Supplies Lottery $2,500

EDEP for TWBI Pre-LAS and LAS Tester (70 days) 1000-1999: Certificated Personnel Salaries Base $10,850

3000-3999: Employee Benefits Base $364 |

grades TK-6 Report Cards and Alternative Report Cards.

for resources K-8 as aligned to their Ready curriculum.

Explored the iReady writing curriculum in two classrooms as an intervention resource. Review of feedback and data will determine plan for wider systemic use for 2019-20.

Continued to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

District-wide assessment calendar created, shared and communicated with teachers in Fall 2018 for the 18-19 school year.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for ISP. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions. Library books and materials will be available for student check-out and	Purchased and printed curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for Virtual Learning Academy. We explored other curriculum as it became available. Ready Math curriculum and Teachers' Guides purchased for Transitional Kindergarten classrooms. Continue to be informed about any new standards	Online Curriculum for ISP 4000-4999: Books And Supplies Lottery $54,000	Online Curriculum for ISP 5000-5999: Services And Other Operating Expenditures Lottery $35,500
		Spanish Math Materials 5700-5799: Transfers Of Direct Costs Title III $9,000	Spanish Math Materials 5700-5799: Transfers Of Direct Costs Title III $9,000
		CPM Replacement Math for grades 6-8 4000-4999: Books And Supplies Lottery $30,000	CPM Replacement Math for grades 6-8 4000-4999: Books And Supplies Lottery $30,000

use. Provide an online check-out, tracking and search system to account for available books and materials.

adoptions as well as curriculum available for CORE subjects. Purchased Spanish TEs as well for TWBI and bilingual teachers. Preparing purchase of supplemental Spanish language curriculum for our Bilingual Program classrooms at Christopher, Edenvale and Stipe. Research supports that a strong foundation in a students' primary language supports long-term academic success. With respect to ELLs, there is undeniable and growing evidence that the home language of ELLs is of considerable benefit to their overall academic success. There are multiple sources of such evidence. First, recent meta-analyses have shown that educational programs that systematically incorporate use of ELLs' home language result in levels of academic success, including achievement in literacy and other academic subjects, that are as high as and often better than that of ELLs in English-only programs (Genesee & Lindholm-Leary, in press).

Library books and materials were available for student check-out and use. Provided an online check-out, tracking and search system to account for available books and materials.

Engage New York Math TE and Workbook Printing and TK Math Resources 5700-5799: Transfers Of Direct Costs Lottery $165,950	Engage New York Math TE and Workbook Printing and TK Math Resources 5000-5999: Services And Other Operating Expenditures Lottery $165,950
Expeditionary Learning ELA Printing 5700-5799: Transfers Of Direct Costs Lottery $150,000	Expeditionary Learning ELA Printing 5700-5799: Transfers Of Direct Costs Lottery $150,000
Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears 4000-4999: Books And Supplies Lottery $35,000	Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears 4000-4999: Books And Supplies Lottery $39,500
NGSS materials (Rocket Lit for 4th and 5th, Brain Pop for middle schools, Green Ninja for 6th and Mystery Science for K-5 5000-5999: Services And Other Operating Expenditures Lottery $35,000	NGSS materials (Rocket Lit for 4th and 5th, Brain Pop for middle schools, Green Ninja for 6th and Mystery Science for K-5 5000-5999: Services And Other Operating Expenditures Lottery $41,500
Library Books Districtwide and for TWBI 4000-4999: Books And Supplies Lottery $47,000	Library Books Districtwide and for TWBI 4000-4999: Books And Supplies Lottery $33,000
TWBI materials - Benchmark Education, Didax math kits, classroom library books for TWBI $150/4th and 5th grade teacher for NGSS supplies and materials ($6000) 4000-4999: Books And Supplies Lottery $38,300	TWBI materials - Benchmark Education, Didax math kits, classroom library books for TWBI including $150/4th and 5th grade teacher for NGSS supplies and materials ($6000) 4000-4999: Books And Supplies Lottery $69,500
Library Operating System and TWBI Istation and Dreambox 5000-5999: Services And Other Operating Expenditures Lottery $26,100	Library Operating System and TWBI Istation and Dreambox 5000-5999: Services And Other Operating Expenditures Lottery $26,100

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will continue to implement new program standards for an improved new teacher induction experience. Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored. We're focusing on PD for mentors.	Our Induction program continued to provide support to new general education and special education teachers. The purpose of the program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The Induction program continued to implement new program standards for an improved new teacher induction experience. This year, a Program Guide was created for all Induction Teachers and Mentors, in an effort to increase communication and understanding. We wrote and submitted our required Preconditions Report to CTE that documents and addresses CTE requirements for Induction programs. We continue to use Sinclair Research Group to provide quantitative and qualitative feedback to improve the program. Because we utilized fewer teachers than expected, we have needed fewer subs than anticipated. We provided lengthier Mentor Meetings this year so that the	100 full day substitute days and EDEP for Facilitating PD 1000-1999: Certificated Personnel Salaries Base $23,000	100 full day substitute days and EDEP for Facilitating PD 1000-1999: Certificated Personnel Salaries Base $15,000
		3000-3999: Employee Benefits Base $2,047	3000-3999: Employee Benefits Base $506
		Teacher and Mentor Stipends for Induction Plus Interns 1000-1999: Certificated Personnel Salaries Base $47,500	Teacher and Mentor Stipends for Induction Plus Interns 1000-1999: Certificated Personnel Salaries Base $55,500
		For Teacher and Mentor Stipends for Induction Plus Interns 3000-3999: Employee Benefits Base $9,269	Teacher and Mentor Stipends for Induction Plus Interns 3000-3999: Employee Benefits Base $10,903
		Coordinator Salary 30% 1000-1999: Certificated Personnel Salaries Base $35,627	Coordinator Salary 30% 1000-1999: Certificated Personnel Salaries Base $35,627
		Coordinator Salary 30% 3000-3999: Employee Benefits Base $10,659	Coordinator Salary 30% 3000-3999: Employee Benefits Base $10,939
		4000-4999: Books And Supplies Base $2,000	Induction 4000-4999: Books And Supplies Base $2,000
		Phone, Mileage, ACSA, Printing, CA Commission, Fresno Conference and PD for Mentors 5000-5999: Services And Other Operating Expenditures Base $16,067	Phone, Mileage, ACSA, Printing, CA Commission, Fresno Conference and PD for Mentors 5000-5999: Services And Other Operating Expenditures Base $15,906
		Sinclair Research Group 5800: Professional/Consulting Services	Sinclair Research Group 5800: Professional/Consulting Services

	mentors can collaborate with each other. However, there is a need to provide cognitive coaching PD next year for all mentors. The annual Induction Conference for CA provided phenomenal PD and support for the Induction Coordinator. This year, we have offered classes to all teachers through OGSD University. 8 Mondays this year, teachers throughout the district have been invited to attend self-selected PD. It is a requirement of ESD and HR that all first and second year teachers attend a minimum of 4 OGSD University sessions a year. The teachers of the PDs are paid the instructional rate for 1.5 hours and are paid 1/2 day of prep time if it's the first time they prepare the presentation.	And Operating Expenditures Base $10,500	And Operating Expenditures Base $10,500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs supporting our English learners in accessing grade level standards.	We provided a one-day professional development day for TK - 1st grade teachers with a focus on foundational skills and the district ELA curriculum with a focus on needs supporting our English learners in accessing grade level standards. Explored common formative and summative foundational skills	124 subs for PD - ELA (e.g. Foundational Reading) 1000-1999: Certificated Personnel Salaries Supplemental $21,700 124 subs for PD 3000-3999: Employee Benefits Supplemental $702	124 subs for PD - ELA (e.g. Foundational Reading) 1000-1999: Certificated Personnel Salaries Supplemental $21,700 124 subs for PD 3000-3999: Employee Benefits Supplemental $731

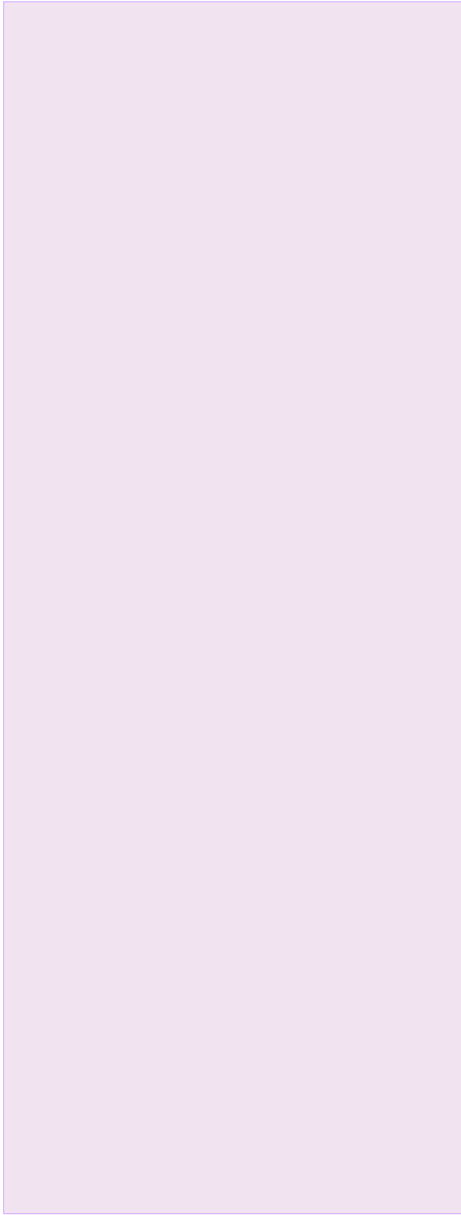| Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.	assessments that included scaffolds and supports for ELs.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.	We provided additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff targeted the needs of these three student groups with a more intentional and purposeful approach through regular review of data, weekly collaboration and discussion at department meetings and through support at sites for these supplemental student groups.	1000-1999: Certificated Personnel Salaries Supplemental $223,705 3000-3999: Employee Benefits Supplemental $74,667 2000-2999: Classified Personnel Salaries Supplemental $140,371 3000-3999: Employee Benefits Supplemental $58,269 Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental $6,432	1000-1999: Certificated Personnel Salaries Supplemental $225,758 3000-3999: Employee Benefits Supplemental $75,211 2000-2999: Classified Personnel Salaries Supplemental $141,057 3000-3999: Employee Benefits Supplemental $58,586 Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental $6,432

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art.	For schools with a high number of EL students and students from low socio-economic levels, we provided Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art.	Music for Minors and CSMA Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $67,000	Music for Minors and CSMA Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $68,000

Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the "same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses."

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.	Teachers new to Oak Grove School District or new to a grade level received state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provided continuing professional development for facilitators of Comprehensive Sexual Health Education.	50 sub days for Differentiated Instruction and Guided Reading PD 1000-1999: Certificated Personnel Salaries Title II $8,750 3000-3999: Employee Benefits Title II $283 Curriculum binders for 15 sites for FLE 4000-4999: Books And Supplies Title II $3,420 EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours) 1000-1999: Certificated Personnel Salaries Title II $3,420 3000-3999: Employee Benefits Title II $668	50 sub days for Differentiated Instruction and Guided Reading PD 1000-1999: Certificated Personnel Salaries Title II $8,750 3000-3999: Employee Benefits Title II $294 Curriculum binders for 15 sites for FLE & Misc Materials 4000-4999: Books And Supplies Title I $6,736 EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours) 1000-1999: Certificated Personnel Salaries Title II $3,420 3000-3999: Employee Benefits Title II $673

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $90,073	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing 7000-7439: Other Outgo Supplemental $95,295

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising	A Supplemental Reserve was held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits,	Supplemental Reserve 0000: Unrestricted Supplemental $87,419	District has redistributed supplemental reserve to provide services in other actions, eliminating supplemental resves.

salaries, benefits, pension costs, and declining enrollment.	pension costs, and declining enrollment.

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to teachers and coaches on the History and Social Science Standards and Framework. Research and provide resources to support History and Social Science instruction.

Some materials will be available to support History and Social Science. We will begin to explore State adoptions for History and Social Science and will convene a committee of teachers representing all three district learning communities to pilot curriculum options.

These material expenses are accounted for in Action 9 of this goal.

Working with the ELTPs and district coaches, we will embed History and Social Science standards in the SEAL and PBL Units. | Due to the number of other professional development opportunities being offered to teachers, HSS PD was not provided this year. Instead, we have focused on the pilot.

We started to explore State adoptions for History and Social Science and have convened a committee of teachers representing all three district learning communities to pilot curriculum options.

ELTPs attended the pilot trainings and have been given access to the pilot materials so they can embed the standards in SEAL and PBL in the future. | After School Meeting for Training on New Pilot Materials 1000-1999: Certificated Personnel Salaries Title II $9,120

3000-3999: Employee Benefits Title II $1,780

History and Social Studies Framework PD 5000-5999: Services And Other Operating Expenditures Title II $3,000 | After School Meeting for Training on New Pilot Materials 1000-1999: Certificated Personnel Salaries Title II $9,120

3000-3999: Employee Benefits Title II 1,792

History and Social Studies Framework PD 5000-5999: Services And Other Operating Expenditures Title II $3,000 |

Analysis

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

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

Overall, the focus of district professional development has been on strengthening our tier 1 instruction using our core curriculum. Specifically, Foundational Skills Trainings were provided to all teachers in grades TK through first grade. Additionally, all third through fifth grade teachers received math training in the EngageNY curriculum. We have been engaging in conversations about using data to connect district coaches with site's coaching and professional development needs. We provided opportunities for all teachers to attend professional development through OGSD University.

The roll out of a common assessment calendar district-wide clarified the expectation for Tier 1 assessments, as well as gave options to teachers about different formative assessments they could utilize throughout the year.

We were able to provide resources, funding and online supports for teachers in implementing NGSS curriculum in their classrooms through online curriculum, and stipends for teachers to order science materials. Teachers attended curriculum fairs and training on the Toolkit for Instructional Material Evaluation offered by the County Office Coaches attended NGSS professional development

We continue to offer a systematic suite of professional development for new teachers around the areas of Guided Reading, Universal Design for Learning, Comprehensive Sexual Health Education, and Project Based Learning
The HSS pilot will be completed by 40 teachers in grades K to 8th grade.
50 teachers received Differentiated Instruction/UDL in November 2018.

We continue to offer competitive choice programs throughout the district, and redesigned a new Virtual Learning Academy which will be open to students within Santa Clara County and several adjoining counties.

Schools that have a high number of English Learners from low socio-economic levels are receiving music and art instruction.

Overall, the biggest factor in regards to changes made to this goal were due to substitute unavailability for all of the professional development that we planned. Our planned actions and services included an overly ambitious plan of release time. We quickly found that we did not have the substitutes available to offer all of the professional development that we planned for. To this end, we cut down and had to re-prioritize which grade levels would receive training for foundational skills and math. We originally planned to train all TK-2nd grade teachers in foundational skills, but in the end were able to offer training to TK-1. Additionally, the plan was for two days of release time for all TK-5 and one day for 6-8 in math. In the end we looked at SBAC data and prioritized 3-5 and 7-8 for math professional development. Limited substitutes also affected our ability to offer science professional development for 4th-8th grade teachers and we trained 35 teachers total in PBL in contrast to the 45 who we planned for. Based on feedback from schools voicing for coaches to prioritize support at sites, we also tabled Cognitive Coaching training for coaches until next year. Only TOSAs and the instructional coach from Davis Intermediate School were able to attend this year.

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

Students in the Oak Grove School District (OGSD) advanced in English and math according to released results from the 2018 California Assessment of Student Performance and Progress (CAASPP). The exams are administered to all 3-8th grade students each year in the areas of Mathematics and English Language Arts (ELA).

- In ELA, 54% of OGSD students met or exceeded standards This represents a 4% increase from 2016-17. Our overall ELA results exceeded the state by 4%.

- All grade levels showed an increase in ELA results in comparison to 2017. The highest growth in ELA is grade 8 with +8%.

- In Math, 46% of Oak Grove students met or exceeded standards. This represents a 3% increase. Our overall math results exceeded the state by 7%.

- All grade levels showed a maintenance or increase in math results from 2017. 5th grade showed the highest growth with a 5% increase.

As evidenced by Fall 2018 CA Dashboard results, Oak Grove demonstrated an overall increase of one performance level in ELA and Math (yellow to green) and an increase of two performance levels in suspension (from orange to green). Two of our student groups increased one performance level in math—Latino and socioeconomically disadvantaged students. Five of our student groups increased one performance level in ELA—Asian, Latino, English learners, and socioeconomically disadvantaged students.

iReady Mid-Year Predicted Proficiency for EOY SBAC project an additional increase for Spring 2019. Based on our mid-year results, overall we are predicted to have 58% of students meet or exceed standards in ELA. This would represent a 4% increase from 2018. Additionally, overall our mid-year diagnostic predicts 48% of students to meet or exceed standards for math. This would represent a 4% increase from 2018.

Data collected from our district-wide professional development days indicates overall positive satisfaction and feedback from participating teachers:

Math Common Planning Day Data: Of our 3rd through 5th grade teachers who attended Day 1 of our Common Math Planning and PD Day,

84% felt that the training provided support in meeting student learning needs

84% felt that the training provided an introduction to techniques to support diverse learners

75% felt that the training provided an opportunity to analyze data to discuss student needs

82% felt that the training enabled them to review SBAC and iReady tools and assessments

72% felt that they were able to look at long term planning and pacing

85% had the time to insert common assessments and tasks

Data collected via Sinclair regarding effectiveness of our Induction program show that our program is meeting the needs of our teachers. One teacher shared, "The most meaningful things I've learned have been the focus on the CSTP's with our ILP goals, resources to help us in meeting those goals and helping students achieve according to the CSTP's. Frequently revisiting the CSTP's has helped me engrain those in my head as I plan for a unit and how to best deliver and help students in content areas." A second respondent shared, "What I am learning through this teaching program is how to refine my curriculum and instruction to best meet the needs of students in an equitable method while gaining a greater understanding of how to monitor individual and group progress of students from multiple backgrounds (Gen. Ed/EL/SPED). This is my second year of teaching but my first year in this district and I have learned more about reaching out individual/group instruction as well as creating material that is rigorous/standards based than I did in my first year."

On a scale of 1-4, with 4 being strongly agree, our program received a 3.83 for "The Induction process I experience supports the consistent practice of reflection on the effectiveness of instruction and student achievement." We also received several 4s. One was under "This program provided me with guidance, clear expectations and high-quality training in the area of program processes and uses or appropriate mentor and assessment instruments; long term guidance that promotes enduring professional skills, and reflective teaching practice."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action1: Estimated Actual Expenditures reflect actual staffing, with adjustments to step/column/benefits respectively, compared to LCAP development.
Goal 1, Action 3: Estimated Actual Expenditures reflect actual step/column/benefits adjustments.
Goal 1, Action 6: Additional field trips/printing for VPA program ($4,800) were added after LCAP development. Globaloria cost was less than anticipated at LCAP development.
Goal 1, Action 9: Online Curriculum for ISP cost was less than anticipated and more TWBI library materials were purchased than planned at LCAP development.
Goal 1, Action 10: Less substitutes were used for the Induction Program because we utilized fewer teachers than expected.
Goal 1, Action 16: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

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

As a result of ongoing substitute shortages, we plan to examine our professional development plan to look for ways to reduce the number of trainings that need release time from the classroom. Additionally, we'll look for other avenues to train outside of the work day such as before the school year begins, after work hours or during vacation weeks where teachers will be compensated for working outside of their calendar. With the completion of our history and social studies pilot, we plan to provide training and materials for the newly adopted and board approved curriculum.

With the State Board of Education's Fall 2018 list of approved science curriculum, a team of educational administrators and teachers will begin looking at a two-year pilot process of materials for science.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

We will accelerate the academic achievement toward meeting or exceeding standards for English Learners (EL), low socioeconomic disadvantaged students, Foster Youth, and students of color, as well as increase the language proficiency for EL.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                         Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and summatives. We will analyze annual reclassification data of our EL students based on district criteria.	SBAC Results ELA Meeting or Exceeding Standard and CA Dashboard Performance Level English Learners 2017: 23% Orange 2018: 17% Yellow MET Socio-Economically Disadvantaged Students 2017: 35% Orange 2018: 37% Yellow MET Foster Youth 2017: N/A* N/A** 2018: N/A* Orange * data not available for Foster Youth via CDE Data Quest Site ** In 2017, Foster Youth Number for OG was below minimum to received a performance color African American 2017: 36% Orange 2018: 39% Orange NOT MET

Expected	Actual
18-19 We will - increase the CAASPP SBAC percent of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. - increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8. - increase the English Learner Progress to above 75% with an increase of 3%. We will analyze baseline ELPAC results from 2017-18 to determine actions and goals. We will increase our EL reclassification results by 2%. Decrease our percentage of Long Term English Learners (LTELs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 20% from 2017-18	Latino 2017: 35% Orange 2018: 38% Yellow NOT MET SBAC Results Math Meeting or Exceeding Standard and CA Dashboard Performance Level English Learners 2017: 23% Yellow 2018: 16% Yellow NOT MET Socio-Economically Disadvantaged Students 2017: 26% Orange 2018: 29% Yellow MET Foster Youth 2017: N/A* N/A** 2018: N/A* Orange * data not available for Foster Youth via CDE Data Quest Site ** In 2017, Foster Youth Number for OG was below minimum to received a performance color African American 2017: 28% Orange 2018: 29% Orange NOT MET Latino 2017: 25% Orange 2018: 28% Yellow MET California has transitioned to a new English proficiency assessment: the English Language Proficiency Assessments for California (ELPAC). Because the ELPAC is a new test, a performance level (color) is not available. Baseline ELPAC results from 2017-18: Level 4: Well Developed 34.6% Level 3: Moderately Developed 37.8% Level 2: Somewhat Developed 17.2% Level 1: Beginning Stage 10.4% EL reclassification Results Fall

Expected	Actual
	2017: 14%
	2018: 10% NOT MET

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Baseline
CAASPP Student Populations:

2015-16 ELA Results

African American 39%

Hispanic 34%

Special Education 11%

English Learners   19%

Economic Disadv 33%

All 50%

2015-16 Math

African American 26%

Hispanic 25%

Special Education 9%

English Learners 20%

Economic Disadv 26%

All 42%

On the California Schools Dashboard:
- Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic.
- The Student population in red is Students with Disabilities which is addressed in Goal 2.
- The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14.

2015-16 - 64.5% ELs increased on CELDT at least one level.

2015-16 -56.8% EL students more than five years in a CA school met English language proficiency.

2015-16 -33.3% EL students less than five years in a CA school met English language proficiency.

</td><td>

2017: 14%
2018: 10% NOT MET

Winter
2017: 5%
2018: 10% MET

Long Term English Learners (LTELs)
2017: 34%
2018: 28% NOT MET

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for teachers new to TK-3rd grade at 12 elementary schools. Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 3 elementary schools. Provide 3-5 release days for each teacher instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Identify and order instructional materials to implement an engaging and language-rich academic language development model. Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3. Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.	Provided the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for teachers new to TK-3rd grade at 12 elementary schools. Provided the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 3 elementary schools. Provided 3-5 release days for each teacher instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Identified and ordered instructional materials to implement an engaging and language-rich academic language development model. Created and provided units to teachers in combination classes in K/1, 1/2 and 2/3. Planned and provided Summer Bridge, an extended year program for English Learners with a focus	SEAL Subs for TK-3 (600 days) 1000-1999: Certificated Personnel Salaries Supplemental $105,000 SEAL Subs for TK-3 (600 days) 3000-3999: Employee Benefits Supplemental $3,396 SEAL Supplies for TK-3, Combo and 4/5 4000-4999: Books And Supplies Supplemental $150,000 SEAL Translating for Parent Workshops and Instruction 2000-2999: Classified Personnel Salaries Supplemental $10,000 Translators 3000-3999: Employee Benefits Supplemental $2,753 Two 4/5 Bilingual Teachers Translating SEAL Units 1000-1999: Certificated Personnel Salaries Title III $900 Translations for 4/5 SEAL Units 3000-3999: Employee Benefits Title III $176	SEAL Subs for TK-3 (600 days) 1000-1999: Certificated Personnel Salaries Supplemental $105,000 SEAL Subs for TK-3 (600 days) 3000-3999: Employee Benefits Supplemental $3,533 SEAL Supplies for TK-3, Combo and 4/5 4000-4999: Books And Supplies Supplemental $132,123 Expenditures reflected in goal 6, action 5 Expenditures reflected in goal 6, action 5 Two 4/5 Bilingual Teachers Translating SEAL Units 1000-1999: Certificated Personnel Salaries Title III $900 Translations for 4/5 SEAL Units 3000-3999: Employee Benefits Title III $177

Provide ongoing professional development for site and district leadership to attend 2-3 convenings and instructional rounds through SEAL.

Release days for combination teachers and 4/5 SEAL teachers will be paid for out of a grant through Sobrato.

Unit development of combination units will be paid for out of a grant through Sobrato.

Personnel, support and supplies for our two SEAL demonstration sites will be paid for out of a grant through Sobrato.

on academic language development.

Provided ongoing professional development for site and district leadership to attended 2-3 convenings and instructional rounds through SEAL.

Release days for combination teachers and 4/5 SEAL teachers were paid for out of a grant through Sobrato.

Unit development of combination units were paid for out of a grant through Sobrato.

Personnel, support and supplies for our two SEAL demonstration sites were paid for out of a grant through Sobrato.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students. Our coaches will attend professional development to stay current on practices for English Learners	All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students. The October professional development day addressed the mental health needs of our unduplicated students. Our keynote speaker Gabriella Grant,	Printing 5700-5799: Transfers Of Direct Costs Supplemental $18,000 1000-1999: Certificated Personnel Salaries Supplemental $790,971 Professional Development for Coaches/Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	Printing 5700-5799: Transfers Of Direct Costs Supplemental $18,000 1000-1999: Certificated Personnel Salaries Supplemental $790,971 Professional Development for Coaches/Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental $14,850

Director of the California Center of Excellence for Trauma Informed Care, discussed topics relevant to the multi-faceted experiences of trauma-exposed populations. A variety of workshops were offered by our district staff and community agency providers.   Our objective was to increase our awareness of mental health issues and to provide practical strategies to implement in the classrooms to meet the needs of all our students. #OGSDCARES

The January professional development day focused on empowering our English Language Learners (ELLs). The outcome of the day was to continue our work of building on the assets of our ELLs, while providing robust, respectful and empowering learning environments. Our keynote speaker Dr. Francisco Jimènez, award winning author and Professor Emeritus at Santa Clara University, presented on the transformative power of education, the important role teachers play in students' lives and the high regard and respect he has for teachers. A variety of workshops were offered by district staff and curriculum partners. #OGSDEMPOWERS.

The May professional development day will be site based, focused on local needs of our unduplicated students.

EDEP for Planning/Prep of AB Day: 1 day/AB day 1000-1999: Certificated Personnel Salaries Supplemental $10,560	EDEP for Planning/Prep of AB Day: 1 day/AB day 1000-1999: Certificated Personnel Salaries Supplemental $10,560
3000-3999: Employee Benefits Supplemental $2,060	3000-3999: Employee Benefits Supplemental $2,074
Materials - A/B Day 4000-4999: Books And Supplies Supplemental $5,000	Materials - A/B Day 4000-4999: Books And Supplies Supplemental $5,000

	Our coaches attended professional development to stay current on practices for English Learners, with a focus on English Language learners with disabilities and new summative testing for ELLs.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learner Teacher Partners (instructional coaches) will: • support implementation of SEAL through coaching and unit development • provide ELA/ELD Framework professional development • support implementation of integrated and designated ELD strategies with a focus on grades 4-6 • refine NGSS and history/social science implementation in grades TK-6 • oversee the English Proficiency initial and annual assessments (ELPAC) • support identification and reclassification process for EL • collaborate with other district TOSAs to support teachers to integrate best practices for English	English Learner Teacher Partners (instructional coaches): • supported implementation of SEAL through coaching and unit development • provided ELA/ELD Framework professional development • supported implementation of integrated and designated ELD strategies with a focus on grades 4-6 • refined NGSS and history/social science implementation in grades TK-6 • oversaw the English Proficiency initial and annual assessments (ELPAC) • supported identification and reclassification process for EL • collaborated with other district TOSAs to support teachers to integrate best practices for English	14 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental $1,254,524 ELTP Coaches 3000-3999: Employee Benefits Supplemental $515,786 EDEP for Reclassification Celebration 3000-3999: Employee Benefits Supplemental $1,140 3000-3999: Employee Benefits Supplemental $224	14 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental $1,295,904 ELTP Coaches 3000-3999: Employee Benefits Supplemental $531,726 EDEP for Reclassification Celebration 3000-3999: Employee Benefits Supplemental $1,140 3000-3999: Employee Benefits Supplemental $225

Learners across content areas.	Learners across content areas.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom. ELD IAs will: • support implementation of SEAL through preparation of instructional materials • prepare parent communications for annual notification of EL students • coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff • support identification and reclassification process for EL students • support newcomer students with Rosetta Stone • support implementation of Read 180	Provided ELD Instructional Assistants (IAs) to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom. ELD IAs: • supported implementation of SEAL through preparation of instructional materials • prepared parent communications for annual notification of EL students • coordinated and administered the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff • supported identification and reclassification process for EL students • supported newcomer students with Rosetta Stone • supported implementation of Read	13.5 ELD Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental $358,368 ELD Instructional Assistants 3000-3999: Employee Benefits Supplemental $162,608 4 substitutes for IAs at Middle Schools, 2 days 2000-2999: Classified Personnel Salaries Supplemental $640 3000-3999: Employee Benefits Supplemental $176	13.5 ELD Instructional Assistant 2000-2999: Classified Personnel Salaries Supplemental $366,605 ELD Instructional Assistants 3000-3999: Employee Benefits Supplemental $163,218 4 substitutes for IAs at Middle Schools, 2 days 2000-2999: Classified Personnel Salaries Supplemental $640 3000-3999: Employee Benefits Supplemental $177

We will provide 2 half days of planning and collaboration to all ELD IAs to discuss strategies for supporting newcomers and LTELS in their core classes.	180 at the intermediate schools We provided 2 half days of planning and collaboration to all ELD IAs to discuss strategies for supporting newcomers and LTELS in their core classes. Professional development included strategies for in class support of newcomers as well as foundational skills training at the March planning day. ELD IAs all attended the district-wide professional development conference-style day in January. They participated in the keynote address and self-selected 2 workshops to attend with the focus on empowering ELLs who they support at their sites.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All ELPAC test administrators will receive required annual training. • 3-5 days in the Fall for the initial assessment • 3-5 days in the Winter for the annual assessment	All ELPAC test administrators received required annual training. • 3-5 days in the Fall for the initial assessment • 3-5 days in the Winter for the annual assessment	Retired Teachers and others by sub rate 1000-1999: Certificated Personnel Salaries Base $85,000	Retired Teachers and others by sub rate 1000-1999: Certificated Personnel Salaries Base $85,000
		Retired Teachers and others by sub rate 3000-3999: Employee Benefits Base $2,749	Retired Teachers and others by sub rate 3000-3999: Employee Benefits Base $2,860
		ELD IA Overtime 2000-2999: Classified Personnel Salaries Base $10,000	ELD IA Overtime 2000-2999: Classified Personnel Salaries Supplemental $9,000
		3000-3999: Employee Benefits Base $2,752	3000-3999: Employee Benefits Supplemental $860

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth. • Continue monthly walkthroughs with principal/coach/teachers using rubric with EL considerations • Continue monthly walkthroughs with Learning Community administrators and ESD Leaders • 4 Facilitators' Forums annually to support site leadership teams in implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups.	Maintained and monitored the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth. Leadership team participated in monthly walkthroughs by learning community using rubric with English Learner considerations. Coaches joined walkthroughs when available. 4 Facilitators' Forums facilitated annually to support site leadership teams at Frost, Parkview and Sakamoto in implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups. Anderson, Del Roble, Hayes, Frost, Parkview and Sakamoto received site in-field coaching to work on sustainability, goals, site inquiry questions and PLC implementation. 20 teachers participated in a 3-day PLC Facilitator professional development series with the objective of strengthening and leading teacher-led cycle of inquiry at their sites.	17 teachers for 2 days for walkthroughs 1000-1999: Certificated Personnel Salaries Supplemental $5,270 3000-3999: Employee Benefits Supplemental $170 EDEP 20 teachers 2 hours for 4 days 2000-2999: Classified Personnel Salaries Supplemental $8,400 3000-3999: Employee Benefits Supplemental $1,640	17 teachers for 2 days for walkthroughs 1000-1999: Certificated Personnel Salaries Supplemental $5,270 3000-3999: Employee Benefits Supplemental $177 EDEP 20 teachers 2 hours for 4 days 1000-1999: Certificated Personnel Salaries Supplemental $8,400 3000-3999: Employee Benefits Supplemental $1,651 New Teacher Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental $56,100

	ESD leaders and site administrators participated in 4 Administrative Collaborative Network collaboration meetings to discuss progress and implementation of teacher-led PLCs at their sites. Site administrators created an online portfolio of data analysis, reflection and teacher-led inquiry questions to support the relationships, rigor and relevance of our neediest student groups district-wide. PLC focus and inquiry questions were data based.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support: • EL students with specific strategies and interventions with language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal). • teachers across content areas with integration of best practices for EL students • Co-teaching in content areas to assist EL	Additional ELD teachers provided: 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support: • EL students with specific strategies and interventions with language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal). • teachers across content areas with integration of best practices for EL students • Co-teaching in content areas to assist EL	Intermediate School ELD Specialists 1000-1999: Certificated Personnel Salaries Supplemental $267,570 Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental $109,936 English 3D 4000-4999: Books And Supplies Title III $15,007	Intermediate School ELD Specialists 1000-1999: Certificated Personnel Salaries Supplemental $273,221 Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental $113,263 English 3D 5000-5999: Services And Other Operating Expenditures Title III $15,007

students in core classes at Davis
- Davis staff with PD on MTSS and the co-teaching model

We will provide 2-3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students

We provided 2 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students.

Intermediate school ELD teachers received additional chromebooks to support implementation of online intervention resources.

We researched online support resources for our newcomers and their unique language and social needs in intermediate schools.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a Transformation Network monthly facilitated by Partner leaders.	Partners in School Innovation (PSI) led analysis of data and supported the staff at three Title I funded schools (Christopher, Edenvale and Stipe) along with Davis Intermediate School. Based on the analysis, site teams decided on a Theory of Action, regular cycles of inquiry, goal setting, action planning and focus with PSI. Title 1 schools, plus Davis Intermediate School, district curriculum administrators and district Partners in Academic Learning (PALs) participated in a	Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $330,000 4 teachers, 8 days each 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,800 3000-3999: Employee Benefits Supplemental $155	Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $330,000 4 teachers, 8 days each 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,800 3000-3999: Employee Benefits Supplemental $162

Transformation Network monthly facilitated by Partner leaders.

The Transformation Network empowered participating schools to implement proven school transformation strategies by building the knowledge and skills of a team of school leaders and teachers to implement practices and systems that improve student outcomes, school culture and overall school success. Each team identified key equity challenges at their sites and worked to build and enact a theory of action for addressing those challenges. Teams were supported to develop skills that helped them invest and build the capacity of their school community to create impactful changes.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to increase	Davis Intermediate School has 66% socio-economically disadvantaged students and 33% English Learners with 88% of EL classified as LTELs. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to increase	Davis allocation 0000: Unrestricted Supplemental $151,909	Davis allocation 0000: Unrestricted Supplemental $151,909

the proficiency level of our EL's, low SES, and decrease our LTEL's.	the proficiency level of our EL's, low SES, and decrease our LTEL's.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.	Provided and analyzed the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.). Read 180 and System 44 data for the 2017-18 School Year: Read 180: average 58 sessions for year (recommended 100 +) System 44: average 44 sessions for year (recommended 100+) Read 180: 16 minutes per session for year (recommended 15 minutes per day) System 44: 16 minutes per session for year (recommended 15 minutes per day) Assessment and implementation is at about 50% (2017-2018) 436 students in the program. 402 students took the pre-assessment. 359 students had 10+ software sessions. 288 students took the post-assessment. Currently looking at alternative models to Read 180, System 44 and Rosetta Stone for tier 2 and	Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Licenses and Consumables, Carousel 4000-4999: Books And Supplies Title III $46,000 Read 180 and System 44 = Consumables and Licenses 4000-4999: Books And Supplies Supplemental $115,000 EDEP Read 180 Training, 4 teachers 1000-1999: Certificated Personnel Salaries Supplemental $750 3000-3999: Employee Benefits Supplemental $146	Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Licenses and Consumables, Carousel 0000: Unrestricted Title III $49,146 Read 180 and System 44 = Consumables and Licenses 0000: Unrestricted Supplemental $115,000 EDEP Read 180 Training, 4 teachers 1000-1999: Certificated Personnel Salaries Supplemental $750 3000-3999: Employee Benefits Supplemental $147

	tier 3 intervention for our ELLs in order to give access to a broad course of study.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our subgroups in orange and red on the CA Dashboard. Interventions such as After School Education and Safety Program (ASES), Elevate, Elevate Jr., and site	We have provided 2,610 hours of instruction through our Math and Literacy Academies. Our ASES grant provides an after school program for Hayes, Davis, Christopher, Stipe, Edenvale, and Del Roble. We have provided 41,610 hours of academic support, with a healthy snack and enrichment activities. Summer 2018 programs have been offered at Del Roble and Stipe. The programs hire 8 teachers, serve 196 students and provided academic and enrichment activities for five to six weeks during the summer. Established a Scholarship to after school program for Foster youth and homeless students ($50,000).	5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $671,591	5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $781,326
		Elevate Jr., MAP and Elevate 5800: Professional/Consulting Services And Operating Expenditures Supplemental $75,000	Elevate Jr., MAP and Elevate & YMCA & Base Scholarships 5800: Professional/Consulting Services And Operating Expenditures Supplemental $131,090
		After School Academies 1000-1999: Certificated Personnel Salaries Title III $20,000	After School Academies 1000-1999: Certificated Personnel Salaries Title III $20,000
		After School Academies 3000-3999: Employee Benefits Title III $3,903	After School Academies 3000-3999: Employee Benefits Title III $3,929
		After School Academies 2000-2999: Classified Personnel Salaries Supplemental $50,000	After School Academies 1000-1999: Certificated Personnel Salaries Supplemental $50,000
		After School Academies and Elevate Health Clerk 3000-3999: Employee Benefits Supplemental $11,133	After School Academies and Elevate Health Clerk 3000-3999: Employee Benefits Supplemental $11,205
		After School Academies - Parcel Tax 1000-1999: Certificated Personnel Salaries Other $11,000	After School Academies - Parcel Tax 1000-1999: Certificated

			Personnel Salaries Other $11,000
		After School Academies - Parcel Tax 3000-3999: Employee Benefits Other $2,148	After School Academies - Parcel Tax 3000-3999: Employee Benefits Other $2,162
		Elevate Jr., MAP and Elevate Supplies 4000-4999: Books And Supplies Supplemental $2,000	Elevate Jr., MAP and Elevate Supplies 4000-4999: Books And Supplies Supplemental $2,000
		EDEP Health Clerk for Elevate Jr., MAP and Elevate 2000-2999: Classified Personnel Salaries Supplemental $5,000	EDEP Health Clerk for Elevate Jr., MAP and Elevate 2000-2999: Classified Personnel Salaries Supplemental $5,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After the 2017-18 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of subgroups performing at orange or red in ELA or math on the CA Dashboard.	After the 2017-18 SBAC results were released in ELA and math, our coaches analyzed the data by school, grade and individual students. Targeted data areas will became the focus of conversations to determine the specific math and ELA domains or instructional strategies to increase the achievement of subgroups performing at orange or red in ELA or math on the CA Dashboard. District coaches worked with ESD curriculum administrators to create a coaching plan based on needs of students and sites that will include criteria for coaching cycle support as well as agreements, expectations and deliverables from participating teachers, coaches,	No additional cost - part of the Coaches work	No additional cost - part of the Coaches' work

| | site administrators and ESD managers. | | |

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $294,780	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing 7000-7439: Other Outgo Supplemental $312,764

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve was held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	Supplemental Reserve 0000: Unrestricted Supplemental $286,096	District has redistributed supplemental reserve to provide services in other actions, eliminating supplemental reserves.

Analysis

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

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

Overall we felt successful in the implementation of services and actions to achieve this goal. Highlighted successes included two district-wide professional development days to address mental health needs of our most fragile students as well as strategies for empowering our English language learners. Both professional development days followed a conference-style format where the majority of teachers had opportunities for voice and choice in their break out sessions. Most of the sessions for these conference-

style days were provided by our own dynamic Oak Grove staff, and feedback from teachers was overwhelmingly positive.   Also, a systematic and consistent implementation of PLCs at sites focused on student data review and response through instruction. Trainings and ongoing support for PLC facilitators was offered and provided. Common planning and training time was offered to middle school ELD teachers as well as ELD Instructional Assistants with the objective of aligning their robust programs and practices across sites.

Actions were changed to include additional services to support goal 2: accelerating the academic achievement toward meeting or exceeding standards for English Learners (EL), low socioeconomic disadvantaged students, Foster Youth, and students of color, as well as increase the language proficiency for EL. In changing to two conference-style professional development days, more facilitators/trainers were needed to support a variety of break out sessions. Anticipated grant funding to support our partnership with New Teacher Center and PLC implementation did not come to fruition, so supplemental funds to support this work of data-informed instruction for underperforming students was added to action 6. In action 11, we added services to support after school programs and summer learning opportunities for foster youth, homeless students and students from socio-economically disadvantaged backgrounds at one of our Title-I funded schools.

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

For Fall 2018, we saw data that pointed to reclassification of 238 English language learners. That is in comparison to 368 in Winter 2017.
For Winter 2018, we saw data that pointed to reclassification of 242 English language learners. That is in comparison to 157 in Winter 2017.

District percentage of Long Term English Learners (LTELs) dropped 6% from Fall 2017 (34% of ELLs) to Fall 2018 (28% of ELLs)

SBAC Results in ELA show an increase of students who met or exceeded standard (in comparison to 2017) for the following student groups: Socio-economically disadvantaged students (+2%), African American students (+3%) and Latino students (+3%)

SBAC Results in math show an increase of students who met or exceeded standard (in comparison to 2017) for the following student groups: Socio-economically disadvantaged students (+3%), African American students (+1%) and Latino students (+3%)

Eighty-nine percent of sites have trained facilitators to lead the work of collaboration and data analysis on a regular basis. Additionally, monthly leadership walkthroughs and PLC collaboration time at C&I meetings have laid the foundation of shared implementation of PLC through a collaborative and accountable process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 2: Additional PD ($9,850), was provided for A/B Days, not budgeted at LCAP development.
Goal 2, Action 3: Estimated Actual Expenditures reflect actual step/column/benefits adjustments.
Goal 2, Action 6: New Teacher Center PD ($56K) and CNS Lunch Debt ($100K) were not included at LCAP development.
Goal 2, Action 11: Scholarship for Foster Youth and Homeless students ($50K) and YMCA Summer Learning Loss Prevention ($6K) were additional services not included at LCAP development. An additional ASES grant allocation was received to bring on one additional site.
Goal 2, Action 14: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

Translation costs for Goal 2, Action 1 have been moved to Goal 6, Action 5.

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

As a result of our dashboard data in language arts and math we will develop a more targeted approach towards our homeless and foster youth by identifying them on a quarterly basis to assure that academic support is provided through a variety of interventions. We will add an action to provide at-home tutoring services for our homeless and foster youth students in goal 2, action 11.

Based on feedback from site teachers and administrators via the LCAP Stakeholder Survey, we will examine the role of our district academic coaches to prioritize their roles and responsibilities at the site level. With our consistent shortage of substitutes, we will look to reduce our release days for SEAL. This will free up our ELTP coaches from planning and facilitating unit development days so that their time can be at the site supporting teachers through targeted coaching cycles.

We will look at our model for providing interventions in tiers 2 and 3 for students who need small group support for possible decentralization of intervention funds to allow for more control at the site level.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

We will provide an inclusive learning environment for students with disabilities to best support social, emotional, and academic development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. The Performance Indicator Review Measure of the amount of service on an IEP. **18-19** Increase the CAASPP SBAC percent of students with disabilities subgroup meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. Increase our students with disabilities subgroup by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8.	Students with Disabilities: SBAC Results ELA - Meeting or Exceeding Standards 2017: 11.91% Red 2018: 12.72% NOT MET Orange MET Students with Disabilities: SBAC Results Math - Meeting or Exceeding Standards 2017: 10.77% Orange 2018: 12.62% NOT MET Red NOT MET

	Expected	Actual

Expected
Actual

Baseline
CAASPP Student Populations:

2015-16 ELA Results

Special Education 11%

All 50%

2015-16 Math Results

Special Education 9%

All 42%

On the California Schools Dashboard:

- The Student population in red is Students with Disabilities in both ELA and Math.

96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.

Metric/Indicator
Oak Grove's goal is to increase inclusion rates to at least 50% of students with disabilities (SWD) in the general classroom for 80% of the day, and less than 25% of students with disability will be in general education less than 40% of the day.

18-19
We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.

Baseline
Inclusion Rates:
40.63% of SWD are receiving 80% of their day in a general education class.
(Inside regular education classroom 80% or more of the day for students with IEP's, including speech only, RSP, and SDC)

No more than 24.6% of SWD are in a general education class less than 40%.
(Inside regular education classroom less than 40% of the day for students who receive special ed services for 60% or more of the day)

The goal is to have less students in separate classrooms , therefore students who are in separate classrooms at least 60% of the time must be mainstreamed in the general education setting at least 40% or more of their day. The target is out of the total population (ie. students placed in SDC) 24.6% or less must be this criteria.

Oak Grove data indicated 30.66% are meeting this criteria , therefore we need to work to include 6% more of the population (ie. Students placed in SDC) in the mainstream.

The following are % per school and their target.

Anderson Elementary
% in Gen Ed less than 40%: 46.83%
Inclusion Target (increase by): 22.23%

Bernal Intermediate
% in Gen Ed less than 40%: 31.81%%
Inclusion Target (increase by): 7.21%

Davis Intermediate

Expected	Actual
	% in Gen Ed less than 40%: 30.35% Inclusion Target (increase by): 75.75% Herman Intermediate - % in Gen Ed less than 40%: 38.63% Inclusion Target (increase by): 14.03% Oak Ridge Elementary % in Gen Ed less than 40%: 50.63% Inclusion Target (increase by): 26.03% Parkview Elementary % in Gen Ed less than 40%: 64.78% Inclusion Target (increase by): 40.18% Sakamoto Elementary % in Gen Ed less than 40%: 51.56% Inclusion Target (increase by): 26.96 % Santa Teresa Elementary % in Gen Ed less than 40%: 43.39% Inclusion Target (increase by): 18.79% OGSD currently has 1136 SWD being served in district classrooms, Santa Clara County Office of Education classes, and in Non-Public Schools. Oak Grove's 2018-19 data indicates that we have met our goal of including more students in general education classes. Currently, 603 students or 53.08% of our SWD spend at least 80% of their day in general education classes. Anderson Elementary % of students in Gen Ed at least 80% of their day: 53.16%, Target met Baldwin Elementary % of students in Gen Ed at least 80% of their day: 96.77%, Target met Bernal Intermediate % of students in Gen Ed at least 80% of their day: 68.18%, Target met Christopher Elementary % of students in Gen Ed at least 80% of their day: 100%, Target met

Expected

Actual

Davis Intermediate
% of students in Gen Ed at least 80% of their day: 69.64%, Target met

Del Roble Elementary
% of students in Gen Ed at least 80% of their day: 100%, Target met

Edenvale Elementary
% of students in Gen Ed at least 80% of their day: 100%, Target met

Frost Elementary
% of students in Gen Ed at least 80% of their day: 97.5%, Target met

Hayes Elementary
% of students in Gen Ed at least 80% of their day: 100%, Target met

Herman Intermediate
% of students in Gen Ed at least 80% of their day: 61.36%, Target met

Ledesma Elementary
% of students in Gen Ed at least 80% of their day: 100%, Target met

Oak Ridge Elementary
% of students in Gen Ed at least 80% of their day: 49.3%, Target not met
Inclusion Target (increase by): 0.70%

Parkview Elementary
% of students in Gen Ed at least 80% of their day: 35.21%, Target not met
Inclusion Target (increase by): 14.79%

Sakamoto Elementary
% of students in Gen Ed at least 80% of their day: 48.43%, Target not met
Inclusion Target (increase by): 1.57%

Santa Teresa Elementary
% of students in Gen Ed at least 80% of their day: 56.60%, Target met

Stipe Elementary
% of students in Gen Ed at least 80% of their day: 93.54%, Target met

Taylor Elementary
% of students in Gen Ed at least 80% of their day: 96.22%, Target met

	Expected		Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. Six days of staff development was provided and will inform the continued progress beginning with our two pilot schools.

The completed Fidelity Integrity Assessment (FIA) is being used to self-assess and determine levels of implementation with regards to systemic infrastructure at our two pilot schools. | The MTSS committee met monthly to determine a plan of implementation.

A. Focus Systemically Conducted the LEA self-assessment to examine the current status of systemic practices, which resulted in clarifying and identifying district wide curriculum and assessment practices for TIER 1, educating principals on "Leading Inclusive Schools," and investigating use of improved technological infrastructure for analyzing implementation of MTSS (collecting and monitoring student performance , implementation on levels of intervention and its effectiveness, etc.)

B. Identify Tier Levels of Support Conducted the intervention inventory to determine Level 1, Level 2, and Level 3 interventions throughout OGSD, which resulted in deeper analysis specifically in the areas of academic, behavior, and social emotional learning. | 36 sub days from MTSS Grant 1000-1999: Certificated Personnel Salaries Other $5,500

From MTSS Grant 3000-3999: Employee Benefits Other $178

From MTSS Grant 4000-4999: Books And Supplies Other $1,000

From MTSS Grant 5000-5999: Services And Other Operating Expenditures Other $1,205 | 36 sub days from MTSS Grant 1000-1999: Certificated Personnel Salaries Other $5,500

From MTSS Grant 3000-3999: Employee Benefits Other $186

From MTSS Grant 4000-4999: Books And Supplies Other $2,000

From MTSS Grant 5000-5999: Services And Other Operating Expenditures Other $2,410

From MTSS Grant 7000-7439: Other Outgo Other $872 |

Identified need for determining clear TIER 2 interventions systemically as well as more social emotional learning interventions. Implemented mental health staff development throughout OGSD where every certificated staff chose 3 workshops to improve understanding of social -emotional interventions.

C. Supported Davis with MTSS implementation
Conducted the Fidelity Integrity Assessment to analyze the level of implementation of MTSS. Determined to focus on TIER 2 to improve co-teaching implementation more broadly , thus reducing numbers of students in TIER 3 and to
focus on improving transitioning of SWD from 6th to 7th which resulted in five RSPS from elementary schools shadowing intermediate teachers to observe and learn more effectively of programs and educational rigor at the intermediate level.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The teachers of our Autism Specific Preschool Program and Severely Handicapped population piloted and agreed upon standards-aligned curriculum.	The teachers of our Autism Specific Preschool Program received Metaplay curriculum training and materials on 11/8/18. On 1/24/19, a follow-up planning day was held, where teachers had	EDEP 2 days for 2 hours for 5 teachers from Medi-Cal 1000-1999: Certificated Personnel Salaries Other $760	EDEP 2 days for 2 hours for 5 teachers from Medi-Cal 1000-1999: Certificated Personnel Salaries Other 00.00
		From Medi-Cal 3000-3999: Employee Benefits Other $148	From Medi-Cal 3000-3999: Employee Benefits Other 00.00

Provide MetaPlay curriculum and professional development for the Autism Specific Preschool Program.

Provide Attainment curriculum for the Severely Handicapped programs.

Provide Teachtown pilot materials and professional development, a social skill curriculum for our Autism categorical program for grades K-6. In April 2019, efficacy of program to increase social skill and social pragmatics will be reviewed.

the chance to prepare teaching materials and lesson plans.

The 4 teachers of the Autism program received Teachtown curriculum training and materials on 11/8/18. All four teachers also attended the planning day on 1/24/19, and they were given the chance to prepare their Teachtown lesson plans and materials. All teachers report that Teachtown program is effective in increasing their students' social skills and social pragmatics.

All 3 of the teachers from the Severely Handicapped program received Attainment Curriculum training on 11/6/18. All Attainment Curriculum materials were already provided early in the school year. The follow-up planning day on 1/15/19 gave the teachers a chance to collaborate on lesson delivery, planning, and materials preparation. All teachers have continued to use the curriculum with fidelity on a daily basis for their ELA, Math, and Science lessons. The teachers indicate that the curriculum is easy to implement and effective in increasing their students' pre academic and academic skills. Teachers report that students are meeting IEP academic goals since beginning use of the Attainment curriculum.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities. Include data at all tiers at "data summit" after each reading inventory testing window to analyze trends and plan next steps. Follow a common testing window districtwide for the Phonics and Reading Inventory assessments. Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher Utilize coaching support from Read 180 and System 44 to work with teachers based on need.	After continued analysis of the effectiveness of intervention programs, we continued to provide Read 180, System 44 and Math 180 to students with disabilities who met the criteria for additional support. For SWD who qualified, the following interventions were provided: Tier 3 Support: Read 180 and System 44 at 9 elementary and 3 intermediate sites. There are 361 SWD in Read 180 and System 44. A Read 180 coach provided individual support to teachers based on need. A total of 12 coaching days were used of the 17 days allotted for the year. Teachers of these intervention programs followed a common testing window for the assessments. A "data summit" was not completed with teachers and administrators as planned due to scheduling complications with conferences. However, the coach and special education administrator did meet to review MY data analysis.	EDEP Read 180 Training, 7 teachers 1000-1999: Certificated Personnel Salaries Title II $1,050 Read 180 3000-3999: Employee Benefits Title II $205 5000-5999: Services And Other Operating Expenditures Lottery $10,000	EDEP Read 180 Training, 7 teachers 1000-1999: Certificated Personnel Salaries Title II $1,050 Read 180 3000-3999: Employee Benefits Title II $207 Read 180 & Math 180 5000-5999: Services And Other Operating Expenditures Lottery $10,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide staff professional development in Therapeutic Crisis Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.	The district had two School Linked Services Coordinators, who connected students at sites to outside counseling agencies.They also provided annual Therapeutic Crisis Intervention (TCI) training where special education staff and site administrators were required to attend to increase safety processes when de-escalating students. Three district trainers attended a Trainer-of Trainers workshop in August of 2018 to re-certify their credentials and learn the most current effective practices to train and coach special education staff and principals throughout the district. Also, in August, 8 new staff members received the 4 day initial course , while 26 members received the one day refresher course. The one day refresher course was also rendered in September to 13 staff members , in October to 18 staff members and in December to 19 staff members. 30 to 40 staff members are expected to receive training in March of 2019.	From Mental Health (Sarah, Fiona & Marcy) 1000-1999: Certificated Personnel Salaries Other $129,241	From Mental Health (TBD) 1000-1999: Certificated Personnel Salaries Other $129,241
		From Mental Health (Sarah, Fiona & Marcy) 3000-3999: Employee Benefits Other $35,546	From Mental Health (TBD) 3000-3999: Employee Benefits Other $35,647
		10 teachers, 8 days 1000-1999: Certificated Personnel Salaries Other $12,000	10 teachers, 8 days 1000-1999: Certificated Personnel Salaries Other $12,000
		Mental Health 3000-3999: Employee Benefits Other $388	Mental Health 3000-3999: Employee Benefits Other $404
		Mental Health, 9 staff, 8 days 2000-2999: Classified Personnel Salaries Other $6,480	Mental Health, 9 staff, 8 days 2000-2999: Classified Personnel Salaries Other $8,550
		Mental Health 3000-3999: Employee Benefits Other $611	Mental Health 3000-3999: Employee Benefits Other $818
		Travel and Conferences for TCI 5000-5999: Services And Other Operating Expenditures Title II $3,000	Travel and Conferences for TCI 5000-5999: Services And Other Operating Expenditures Other $3,129
			PD for Administrators 5000-5999: Services And Other Operating Expenditures Title II $3,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA). Coach serves on MTSS committee and provides PD to teachers and admin.	One 1.0 FTE Special Education coach supported 10 teachers : 4 interns and 6 induction weekly on a 1:1 basis including several hours of training on classroom management, IEPs, 504s , brown file walkthrough, curriculum, assessment instructional strategies, and compliance procedures specifically to induction and intern teachers. In addition, The SE coach provided procedural training throughout the year to all special education staff through monthly all -staff meetings and attended Support staff meetings at individual school sites, as requested. These trainings included the following topics:PBIS Tier 1 and 2 (multiple days), IEP writing, SEIS navigation, Differentiated Instruction 1 day elementary and 1 day intermediate schools), Math UDL (3-5 grades all learning communities), ELL re-designation, Attainment Curriculum, Teach Town Curriculum, UDL (AB day and Christopher staff), SPED match (ABday), Davis Articulation, SBAC and CAA SE coach supported all teachers with IEP procedures and compliance through either one-one-one targeted support or small group teachings. This Coach served on the MTSS committee meeting once a month	Coach 1000-1999: Certificated Personnel Salaries Special Education $104,595 Coach 3000-3999: Employee Benefits Special Education $44,992	Coach 1000-1999: Certificated Personnel Salaries Special Education $104,595 Coach 3000-3999: Employee Benefits Special Education $44,801

	and spearheaded Preschool Inclusion Practices .

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and community.

We have bilingual spanish support staff who work at schools with high Spanish speaking families. | District-wide, 68.4 % of English learners are Spanish speakers. Two bilingual psychologists and 2 bilingual Speech Therapists were provided at our Title 1 funded schools to give bilingual support to students and families in Spanish around special education issues and assessments for psychoeducational studies and speech and language components of IEPs. One bilingual speech therapist was hired to serve spanish speaking families at our district's severely handicapped program and high spanish speaking student needs at Santa Teresa.
These positions are funded at 0.2 FTE from Supplemental as a support to our English learners and socioeconomically disadvantaged students. | 5 Bilingual Support Staff (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental $104,485

3000-3999: Employee Benefits Supplemental $42,061 | 5 Bilingual Support Staff (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental $85,092

3000-3999: Employee Benefits Supplemental $38,379 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain quality special education staff.

Special education administrators and staff will attend trainings and | Special Education district staff attended the Santa Clara County Job Fair and the Statewide Psychologist Conference for recruitment. | 1000-1999: Certificated Personnel Salaries Special Education $7,881,433 | 1000-1999: Certificated Personnel Salaries Special Education $8,051,007 |

professional development to stay current on most up-to-date special education law and practices.	OGSD provided Special Education Induction program to clear teachers' Education Specialist credentials. Connected with colleges for student teaching experiences. Offered Special Education Coach and Program Specialist for support when needed. Provided ongoing professional development at monthly Special Education staff meetings and at support staff meetings and/or upon request.	2000-2999: Classified Personnel Salaries Special Education $3,815,004 3000-3999: Employee Benefits Special Education $4,678,593 4000-4999: Books And Supplies Special Education $64,667 5000-5999: Services And Other Operating Expenditures Special Education $3,526,705 7000-7439: Other Outgo Special Education $7,331,830 5000-5999: Services And Other Operating Expenditures Title II $3,000	2000-2999: Classified Personnel Salaries Special Education $3,851,248 3000-3999: Employee Benefits Special Education $4,701,809 4000-4999: Books And Supplies Special Education $75,622 5000-5999: Services And Other Operating Expenditures Special Education $3,852,537 7000-7439: Other Outgo Special Education $6,986,692 Expenditures for this action found in goal 3, action 4

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $9,525	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $10,195

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising	A supplemental reserve was held to maintain programs and services for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits,	Supplemental Reserve 0000: Unrestricted Supplemental $9,245	District has redistributed supplemental reserve to provide services in other actions,

| salaries, benefits, pension costs, and declining enrollment. | pension costs and declining enrollment. | | eliminating supplemental reserves.   0 |

Analysis

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

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

We determined a plan of implementation of MTSS that includes focusing systemically on clarifying and identifying district wide curriculum and assessment practices for Tier 1, educating principals on "Leading Inclusive Schools" and investigating use of improved technological infrastructure for analyzing implementation of MTSS. We identified tiered levels of support and supported Davis with implementation of MTSS which included determining Tier II co-teaching implementation more broadly, thus reducing the number of students in Tier III, and focusing on improving transitioning of SWD from 6th to 7th grade. The SPED department implemented Metaplay and Teachtown Social Skills curriculum in our Autism strand and Attainment academic curriculum in our Severely Handicapped strand. They are implementing with fidelity on a daily basis for their ELA, Math, and Science lessons. Special education department provided Tier III support for SWD through Read 180 and Math 180. There was high fidelity with computer usage and lesson completion. We provided quality coaching to our induction and intern teachers and ongoing staff development monthly meetings. We retained 5 Spanish speaking bilingual support staff.

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

Special education department achieved one level growth for ELA on the California Dashboard. Although our Math SBAC scores improved, we maintained the same level on the CA Dashboard. Special education department met inclusion rates for SWD in a general education setting 80% or more of their day (ie., RSP). We are 6% away from meeting our target for SWD in a general education setting 40% or less of their day (ie., SDC).

A preliminary analysis of the overall effectiveness of Read 180 program was conducted, as more students need to complete the Reading Inventory assessment at the mid-year point. The preliminary analysis yielded the following results:

1) On track analysis indicates that we are meeting targets for completing software content units for lessons.

2) Usage analysis indicates all schools are on target for the number of minutes of individual computer sessions.

3) Preliminary analysis indicates that 33% of Read 180 users are exceeding average growth rate.

4) 13 Superstar students made notable growth (1.2 years to 2.2 years gain) in 5 months time. Half of these students are from the Intermediate level. (Note: more students need to complete mid-year tests)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Action 2: Additional PD for staff members was provided. Please refer to action 2 for more details.
Goal 3, Action 6: Estimated Actual Expenditures reflect staffing changes and actual step/column/benefits adjustments.
Goal 3, Action 7: Estimated Actual Expenditures reflect actual Special Education staffing and services, such as additional NPS placements, needed to operate program. However, COE tuition costs have decreased compared to LCAP development.
Goal 3, Action 9: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

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

As a result of SWD performance and LCAP survey summary from constituents, OGSD will remove roadblocks preventing co-teaching from occurring at the intermediate level to reduce students in TIER 3 interventions and to increase LRE rates, implement an accountability plan for TIER I curriculum and assessment practices to increase best practices of early intervention and reduce number of students referred to special education, identify clear TIER level of support for social-emotional learning to reduce inappropriate behaviors and increase social-emotional development, continue to provide training of new curriculum for TIER 3 interventions to increase implementation of new material for our significantly severe SDC population, develop a plan of action for professional development regarding inclusion for our general education and special education staff to increase implementation of inclusive practices and increase LRE rates, develop a plan of action for new trainer of trainers and SELPA support for TCI to provide a smooth transition of trainers, continue to recruit bilingual staff to meet students with primary language needs other than English, develop Progress Indicator Review Plan of action to address math, ELA, Suspension and LRE rates, and identify Math supplemental materials for SWD/RSP population to increase math performance. These can be found in LCAP Goal 3, Actions 1, 2 and 3.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Students will use technology to master the 21st Century Skills of collaboration, communication, critical thinking and creativity. Oak Grove will provide innovative strategies with support for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will continue with the Annual Technology Survey (Brightbyte) given to all teachers and students in grades 4-8. We will monitor the participation rates on local resources like iReady, Read 180, Systems 44 and CAASPP Tests.	The annual Student Technology Survey Results: Students in grade 3-8 who use technology weekly at school 2016-17: 64% 2017-18: 78.5% 2018-19: 98.9% Students in grades 3-8 who use technology daily at school 2017-18: 69.9% 2018-19: 74.1% Teachers who report students use technology on a daily basis 2017-18: 57.5% 2018-19: 69% 98% of our students have enrolled in grades 3-8 took the SBAC test on Chromebooks in 2016-2017. In 2016-17, 79% of students are utilizing technology to master the 4Cs (collaboration, communication, critical thinking and creativity) with their peers.

Expected	Actual
18-19 90% of the students will use technology daily as an instructional tool to master the grade level technology standards. 100% of ELs will use technology to access core subjects and master the ELD standards. We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity. **Baseline** The 2016-17 annual Technology Survey (Brightbyte) indicated that 64% of the students in grades 4-8 use technology weekly, and 29% use the technology at least monthly. 91% of all teachers report they can get devices for their students, including EL students, when needed more than half of the time. 93% of all teachers report the student to computer ratio is 2 to 1 or 1 to 1. The Technology Survey indicated that access to the internet was 91% of the time. Students had access to Chromebooks at least weekly. All English Learners used the technology to access ELA and mathematics through i-Ready, or other resources like Google, Read 180, Systems 44. We want to continue to focus on the reliability and frequency of access. 97-98% of the students enrolled in grades 3-8 took the CAASPP Test on Chromebooks in 2015-16, and expect the same for 2016-17. All students have access to the core subjects, and the Technology Survey indicated Oak Grove students are advanced in the technology foundation skills, online skills, multimedia skills. Students' beliefs about using technology in learning was scored at an advanced level.	In 2018-19: 83.7% of students report using technology to work or collaborate with others. 51.4% of students report using technology to communicate with others. 70.5% of students report using technology to solve problems or help with their critical thinking in class. 74.7% of students report using technology to be creative. 3-8th grade student participation in CAASPP testing on chromebooks or laptops: 2016-17: 98% 2017-18: 95%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases. The Acer C720 and C720P models will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2019. Replacements will begin June 2019 for these models.	Chromebooks and Laptops have been maintained and repaired to keep at least a 2:1 ratio in grades TK-5 and 1:1 ratio in grades 6-8 with carts. We have evaluated and recommended the replacement of the expiring Acer C720 and C720P Chromebooks. The replacement will be the Lenovo 500e Gen 2 Chromebook. The refresh will be complete by the start of the 2019-2020 academic school year.	Updates and Replacements 4000-4999: Books And Supplies Base $320,000	Updates and Replacements 4000-4999: Books And Supplies Base $320,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessments, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.). EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students.	EdTech Specialists worked with students and staff on integrated technology as an instructional tool in the Common Core. During the fall, they provided staff professional developments, classroom modeling sessions, teacher one-on-one sessions, administrator sessions, classified staff professional developments, and parent/community trainings. EdTech district Coaches provided classroom and planning support to accelerate the learning of all students.	EdTech 1000-1999: Certificated Personnel Salaries Base $140,536 3000-3999: Employee Benefits Base $64,217 1000-1999: Certificated Personnel Salaries Supplemental $140,536 3000-3999: Employee Benefits Supplemental $64,217 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base $2,070	EdTech 1000-1999: Certificated Personnel Salaries Base $140,536 3000-3999: Employee Benefits Base $63,982 1000-1999: Certificated Personnel Salaries Supplemental $140,536 3000-3999: Employee Benefits Supplemental $63,982 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base $2,070

They will provide professional development and and model best practices in the classroom based on site need and teacher request.

They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.)

They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices.

They provided professional development and model best practices in the classroom based on site need and teacher request.

They provided classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches worked in conjunction with the IT department to support district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.). The team also managed all student Chromebooks, student and staff Google accounts, iOS devices and applications, and other devices.

They continued to provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches have implemented programs such as Informed K12 and the California Student Data Privacy Agreement by providing support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental $2,070

Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental $5,000

Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental $2,070

Professional development regarding EL, low socioeconomic, Foster Youth

 5000-5999: Services And Other Operating Expenditures Supplemental $5,000

Additionally, they ensure that report cards and grading for intermediate schools are processed, managed and delivered to support home and school communication.

EdTech supports the design, training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

They insured that inventory is accurate and up to date through the use of labeling, tagging, maintaining an inventory database and managing the devices.

Additionally, they ensured that report cards and grading for intermediate schools are processed, managed and delivered to support home and school communication.

EdTech supported the design, continue training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

The primary focus of the coaching work is to ensure that English Learners, Foster Youth, and low socioeconomic students are being provided instruction in the California Technology Standards, and using Chromebooks on a regular basis
(at least weekly). Using technology is a critical skill in being career and college ready. We want to provide a digital divide between our students who have access at home and students who do not.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.	The IT department has maintained and supported all district and site purchased devices, software, and other online services.	4000-4999: Books And Supplies Base $180,373	4000-4999: Books And Supplies Base $120,373
		5000-5999: Services And Other Operating Expenditures Base $333,000	5000-5999: Services And Other Operating Expenditures Base $350,420
		6000-6999: Capital Outlay Base $44,000	6000-6999: Capital Outlay Base $44,000
			7000-7439: Other Outgo Base $42,580

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days. The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.	Help Desk Tickets: From July to January 1926 Help Desk Tickets were submitted. 1846 Help Desk Tickets were completed and closed. Once a ticket is created, our average initial response time is within 24 hours. On average, tickets are resolved within 48 hours. We averaged only 150 tickets left open at the end of the month. Some of the pending tickets were based on waiting on the person who submitted the ticket to provide more information to IT. The average number of open tickets was high this year due to staffing shortage for the entirety of first half of the year.	IT Staff 2000-2999: Classified Personnel Salaries Base $575,694	IT Staff 2000-2999: Classified Personnel Salaries Base $542,225
		3000-3999: Employee Benefits Base $262,585	3000-3999: Employee Benefits Base $245,030
		Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base $8,039	Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures $8,040

	The Informational Technology and EdTech staff meet together on a weekly basis to discuss best practices, resolutions to common issues, and planning for future projects.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide online resources for students, teachers and parents. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)	All of the resources listed were available to students and teachers. Additional online resources included public EdTech How to Videos,flyers, and documents. The EdTech Facebook page and blog were also available to all staff for ideas, and best practices on integrating technology as a Common Core tool. Webinars are provided at the Santa Clara County Office of Education, EdSurge, Google, Microsoft, etc	No cost	No cost

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities	Oak Grove School District has joined as a member of the California Student Privacy Alliance which has streamlined this aspect of entering into contracts/agreements with vendors.	No cost	No cost

maintain federal and state compliance.

Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA)and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations.

We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.

The California Student Data Privacy Agreement (CSDPA) was created by a team of districts, vendors and legal counsel, and is designed to meet both federal and California student data privacy requirements. It has been sanctioned by the California Attorney General's office, Kathleen Stiles, Chief Privacy Officer of the US Department of Education, and PTAC. Due to the extensive process in developing the CSDPA and its wide acceptance by districts and vendors, the CSDPA is now recognized as the de-facto statewide agreement in California, and is the sole agreement districts are urged to use.

The EdTech Team presented educational workshops to the community, District Staff, and the SCCOE to inform the processes, practices and updates along student data privacy. The EdTech Team also presented at the California Educational Technology Professionals Association (CETPA) on the topic of Student Privacy and the process flow in which they have been utilizing to become the leading contributing district to the CSPA in the state.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. They will attend three meetings a year with the district EdTech team to receive updates, training, information and support.	The EdTech Team facilitated three Technology Mentor meetings in winter, fall, spring of the 18-19 school year. During these meetings the EdTech team covers best practices, current technology events, new software demonstrations/tutorials, and introductions to various professional development opportunities offered by the County Office of Education and Google.	Tech Mentors 1000-1999: Certificated Personnel Salaries Base $10,000 Tech Mentors 3000-3999: Employee Benefits Base $1,951	Tech Mentors 1000-1999: Certificated Personnel Salaries Base $10,000 Tech Mentors 3000-3999: Employee Benefits Base $1,965

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to explore and share new ways to provide cost-effective access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.	The EdTech Team has been in contact with surrounding districts to learn what methods have been successful as well as challenges faced. This includes issues around coverage, legality, content filtering, and cost. Based on the Annual Student Technology Survey, approximately 98% of students indicated that they have both internet access and a device at home.	No cost	No cost

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services,	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data

| | | processing. 7000-7439: Other Outgo Supplemental $13,768 | processing 7000-7439: Other Outgo Supplemental $13,753 |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve was held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	Supplemental Reserve 0000: Unrestricted Supplemental $13,363	District has redistributed supplemental reserve to provide services in other actions, eliminating supplemental reserves.

Analysis

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

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

Teachers who have difficulty getting access to high-quality computers for students when needed are much less likely to plan and implement classroom activities that include digital communication, digital collaboration, digital creativity, and critical thinking. Oak Grove students have access to Chromebooks and 100% of teachers can get devices for their students when needed. 100% of teachers have access to a computer of their own all the time. 100% teachers receive instructional planning within a week of the request. So access is a strength in Oak Grove.

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

The Annual Technology Survey reports:
100% of teachers report their students (including EL Students) use technology to access core subjects and standards when needed, and 98.8% of students do so on at least a weekly basis.
83.7% of students to collaborate online with others.
70.5% of students use technology in class to identify and solve problems or help with critical thinking.
74.7% of students use technology in class to be creative.
89.9% of teachers report that students use word processing.

75% of teachers report that they talk to their class about digital citizenship.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4, Action 3: Estimated Actual Expenditures reflect only reclassifications of object codes, such as software and leases. Overall, there is no material differences in Action 3 under objects 4000-5000's.
Goal 4, Action 4: Estimated Actual Expenditures reflect staffing changes and actual step/column/benefits adjustments.
Goal 4, Action 10: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

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

As a result of feedback that we've received from teachers and site administrators regarding the increased need of professional development and training around the area of technology, we will add actions in goal 4 for systematic professional development district-wide. Ed Tech coaches will present at one staff meeting per site in 2019-20 around a common technology need. Additionally, they will provide optional drop-in "office hours" to OGSD staff to come in for small group or 1:1 technology support. With the onboarding of new Help Desk staff, actions will be included in goal 4 for professional development and training. This can be found in the LCAP under Goal 4, Action 2.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

School and classroom environments support learning, creativity, safety and engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator William's Act Facilities SARC. Chronic Absenteeism CA Dashboard: Suspension/Expulsion Rates Students perception of school safety and climate on the CA Healthy Kids Survey PBIS Schoolwide Evaluation (SET) Middle School Drop-Out Rate	As per the Williams' settlement, all Oak Grove schools are maintained in a manner that assures a clean, safe, and functional site as determined by periodic evaluation. MET In 2018, 7.7% of students were chronically absent. After 120 days of school, 8.6% are chronically absent. NOT MET In 2017-2018 Oak Grove averaged 3 suspensions per school day. As of February 25, 2019, Oak Grove is currently averaging 2.26 suspension per day which is a decrease of 26%. MET In 2018-2019 we currently have one expulsion and last year we had a total of 7 expulsions. MET Our current attendance rate is 96.4% NOT MET

	Expected		Actual

Expected

18-19
We will:

- Receive facilities rating of good or excellent in all schools on the Williams audit.

- Decrease the number of chronic student absenteeism by 1%

- Decrease the suspension and expulsion rate at all schools by 1%.

- Maintain a 98% attendance rate for each month August-June.

- Increase the percent of students reporting feeling safe within a positive school climate by 3% on the California Healthy Kids Survey.

- Continue to monitor PBIS implementation to maintain a minimum of 90% implementation.

- Continue to monitor middle drop-out rate of student to maintain a 0%

Baseline
In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs.

The 2015-16 Chronic Absenteeism is 4% of students.

The Dashboard indicator for suspension/expulsion rate is 1.8% with a declined significantly -2.3%. All student populations are in green or blue except Students with Disabilities and African American students in yellow.

84% of students in grade 5 and and 71% of grade 7 students report they feel safe at school based on the 2016 Healthy Kids Survey.

The PBIS Schoolwide Evaluation Tool (SET) indicates that on average 91% implementation of Tier 1 districtwide full implementation.

The 2015-16 middle school drop-out rate is 0% of students.

Actual

California Healthy Kids survey results: Students reporting feeling safe within a positive school climate.
2016-17
5th graders: 84%
7th graders: 71%

2017-18
5th graders: 87%
7th graders: 69%

2018-19 district data still not completed or received from West Ed.

Based on a staff survey, we are currently implementing Tier I at a 61% and Tier II at a 59% implementation rate. A separate survey to measure the implementation rate of Tier III will be provided later in the Spring. After providing PBIS Revamp training this Fall, Oak Grove should expect an increase in the implementation rate. NOT MET

Our current drop-out rate is 0%. MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three-tiered approach. In Tier I the focus is on prevention through establishing common systemic expectations and practices. 80% of students respond at this level. Tier II is designated to provide targeted small group or 1:1 interventions to support students who are not responding to tier 1 practices. 10-15% of students respond at this level. Tier III is designed to diminish frequency and intensity of problem behavior through individualized supports that are customized for students based on case and circumstance. 3-5% of students respond at this level. Through systematic release time of site PBIS teams and through site PD time, the focus will be on clarifying expectations and	Implemented, monitored, and provided professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports. Tier I: Each elementary school PBIS team received four half day session of professional development guided by the PBIS coach. Tier II: Each elementary school support staff team received two half day sessions of professional development guided by the PBIS coach. Tier III training has been postponed until 2019-2020 due to sub shortage. The three middle schools received PBIS professional development in specific areas such as 1. Oppositional Defiance and Avoiding Power Struggles; 2. Restorative Practices; and 3. Mental Health Strategies to use in the classroom.	PBIS Coach 1000-1999: Certificated Personnel Salaries Title II $22,348 PBIS Coach 3000-3999: Employee Benefits Title II $9,262 PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental $55,871 PBIS Coach 3000-3999: Employee Benefits Supplemental $23,154 PBIS Coach 1000-1999: Certificated Personnel Salaries Base $11,174 PBIS Coach 3000-3999: Employee Benefits Base $4,630 3000-3999: Employee Benefits Title II $827 Sub Days for PD (64 subs at $155) 1000-1999: Certificated Personnel Salaries Title II $25,575	PBIS Coach 1000-1999: Certificated Personnel Salaries Title II $22,348 PBIS Coach 3000-3999: Employee Benefits Title II $8,893 PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental $55,871 PBIS Coach 3000-3999: Employee Benefits Supplemental $23,099 PBIS Coach 1000-1999: Certificated Personnel Salaries Base $11,174 PBIS Coach 3000-3999: Employee Benefits Base $4,619 Sub Days for PD (64 subs at $155) 3000-3999: Employee Benefits Title II $861 Sub Days for PD (64 subs at $155) 1000-1999: Certificated Personnel Salaries Title II $25,575 West Ed - Restorative Justice Practices PD 5800: Professional/Consulting Services

| supports in each of these tiers of PBIS.

Restorative Justice Practice PD will be provided for the three middle schools for continued implementation. | Restorative Justice Practices PD is scheduled for March 25 and 26. | | And Operating Expenditures Supplemental $4,901 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.	Ensured all facilities and sites are safe and provided positive learning environments. We provided patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.	Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental $24,000	Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental $24,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide student safety on the bus by way of hiring qualified and PBIS-trained staff, vehicle maintenance, updating navigation systems and communication technology between dispatch and drivers out in the field.	We provided student safety on the bus by way of hiring qualified staff, vehicle maintenance, updating navigation systems and communication technology between dispatch and drivers out in the field.	Transportation 2000-2999: Classified Personnel Salaries Base $1,987,443	Transportation 2000-2999: Classified Personnel Salaries Base $2,098,922
		Transportation 3000-3999: Employee Benefits Base $773,227	Transportation 3000-3999: Employee Benefits Base $826,757
		Transportation 4000-4999: Books And Supplies Base $175,000	Transportation 4000-4999: Books And Supplies Base $235,000
		Transportation 5000-5999: Services And Other Operating Expenditures Base $355,650	Transportation 5000-5999: Services And Other Operating Expenditures Base $345,043

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students. School Social workers expand Student and Learning Supports and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. 1. Provide socio-emotional, psychological and academic support for students and families. 2. Collaborate with community resources, local colleges and industry to connect with student needs. 3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention and Support. 4. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning,	The district's mental health counselor : - provided individual and group counseling to at least 40 Tier 3 students with high-level social/emotional, academic and behavioral needs, - supported Bernal, Davis, Herman Intermediate School as well as The Academy with Crisis Counseling - supported the four middle schools with mediation & conflict resolution - provided parent and teacher consultations to ensure student support and safety are at the forefront of our schools - participated regularly in the most contemporary professional development techniques and strategies' with the focus on treating the whole student - met weekly with all 4 middle school's support staff meetings to collaborate and provide input on interventions and support with administrators, counselors, counselor interns, community liasions and other	Mental Health Counselors (Parcel Tax) 1000-1999: Certificated Personnel Salaries Other $108,056 Mental Health Counselors (Parcel Tax) 3000-3999: Employee Benefits Other $39,877 Suicide Prevention Training 5000-5999: Services And Other Operating Expenditures Base $3,950 Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health) 2000-2999: Classified Personnel Salaries Supplemental $10,000 Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health) 3000-3999: Employee Benefits Supplemental $943 Sub Release from Momentum Grant (Mental Health) 1000-1999: Certificated Personnel Salaries Other $1,936 Release from Momentum Grant (Mental Health) 3000-3999: Employee Benefits Other $63 Release from Momentum Grant (Mental Health) 2000-2999: Classified Personnel Salaries Other $915	Mental Health Counselors (Parcel Tax) J. Brown 1000-1999: Certificated Personnel Salaries Other $110,056 Mental Health Counselors (Parcel Tax) 3000-3999: Employee Benefits Other $40,489 Suicide Prevention Training 5000-5999: Services And Other Operating Expenditures Base $3,950 Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health 2000-2999: Classified Personnel Salaries Supplemental $10,000 Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health) 3000-3999: Employee Benefits Supplemental $957 Sub Release from Momentum Grant (Mental Health) 1000-1999: Certificated Personnel Salaries Other $0 Release from Momentum Grant (Mental Health) 3000-3999: Employee Benefits Other $0 Release from Momentum Grant (Mental Health) 2000-2999: Classified Personnel Salaries Other $915

leadership groups, student focus groups, and community services and service hours) and more bonded to their school community. 5. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional learning will be provided to staff and families.

Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in schools and community.   Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates that it does build mental health literacy, helping the public identify, understand, and respond to signs

members of the support team.

- provided the district with professional development seminars on:

1. Suicide Prevention (QPR)

2. PBIS

3. Di-escalation

4. Anger and Emotions Management

5. Equity

- maintained requirements for Marriage and Family Licensure

School Social Worker was responsible for managing mental health related services through the Student and Family Support Services program. School Social Worker provides supervision, consultation and trainings for 9 graduate level social work interns (SWI).

The SWI collaborated with school personnel to address barriers to academic success providing support across 11 school sites in the district. Student and Family Support Services included referrals, assessments, individual and group counseling, crisis intervention and post intervention

Release from Momentum Grant (Mental Health) 3000-3999: Employee Benefits Other $86

Release from Momentum Grant (Mental Health) 3000-3999: Employee Benefits Other $86

of mental illness. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.

services and case management services. Professional Development opportunities included TCI, Mandated Reporting, QPR, School Engagement, Suicide Prevention & Assessment, PBIS, SST, 504 Plans and IEP training.

Such services in our school promoted prevention, prompt identification and intervention of conditions/ situations that impede academic achievement, promotes a safe and positive learning environment, and establishes access to counseling for students in need.

The Student and Family Support Services program received and provided counseling services to 128 students (*this number will increase as groups start 2nd semester). The program facilitated over 10 (estimated amount as groups are just beginning) student groups that address social emotional needs of students to ensure academic success.

SLS coordinators referred 125 students for counseling with community agency partners so far this year. They also coordinated QPR suicide prevention staff trainings at all the middle schools. In addition, they have trained new special education staff on Therapeutic Crisis Intervention (TCI) and continue to refresh those special education staff already

certified in TCI for updates to maintain certification.

The AB day on Oct. 8th was focused on mental health for all certificated K-8th staff. SLS coordinators coordinated the event and scheduled speakers from within district, private practice, and community agencies to provide trainings on a variety of topics.

The trainings through the Momentum Grant were intended to provide mental health first aid training to staff and parents in the community. Momentum is still in the initial phases of planning out these trainings, and no trainings have been offered for 2018-19. The grant period is through 2019-20, so we will shelf these scheduled trainings for 2019-20.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.	Provided Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and served as a liaison between Oak Grove and San Jose Police Department.	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base $27,000	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base $27,000
		Safe School Specialist Contract 3000-3999: Employee Benefits Base $2,548	Safe School Specialist Contract 3000-3999: Employee Benefits Base $2,584

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools.	Continued to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools.	1000-1999: Certificated Personnel Salaries Base $105,860	1000-1999: Certificated Personnel Salaries Base 00.00
		3000-3999: Employee Benefits Base $39,527	3000-3999: Employee Benefits Base 00.00
		(Parcel Tax) 1000-1999: Certificated Personnel Salaries Other $445,299	(Parcel Tax) 1000-1999: Certificated Personnel Salaries Other $565,451
		(Parcel Tax) 3000-3999: Employee Benefits Other $159,191	(Parcel Tax) 3000-3999: Employee Benefits Other $201,904

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns. Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart	Provided an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns. Students no matter economic situation they will always receive a healthy lunch that meets nutritional requirements	Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental $143,369	Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental $147,956
		3000-3999: Employee Benefits Supplemental $59,027	Health Clerks (two hours per day) 3000-3999: Employee Benefits Supplemental $60,931
			CNS Lunch Debt 5000-5999: Services And Other Operating Expenditures Supplemental $100,000

and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All school and district facilities will be maintained to provide positive and safe learning environments. We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs.	All school and district facilities are maintained to provide positive and safe learning environments. We provided positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs. In the event of a emergency, every site has a American Red Cross Container (ARCC) which houses emergency supplies. Inventory is taken annually. For 2019-20, the priority focus will be consistency amongst containers to ensure sufficient water, solar blankets and food.	Maintenance and Operations 2000-2999: Classified Personnel Salaries Base $2,410,791	Maintenance and Operations 2000-2999: Classified Personnel Salaries Base $2,939,062
		Maintenance and Operations 3000-3999: Employee Benefits Base $868,184	Maintenance and Operations 3000-3999: Employee Benefits Base $1,047,349
		Maintenance and Operations 4000-4999: Books And Supplies Base $47,000	Maintenance and Operations 4000-4999: Books And Supplies Base $115,000
		Maintenance and Operations (Parcel Tax) 5000-5999: Services And Other Operating Expenditures Base $2,871,580	Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base $2,928,818
		Maintenance and Operations - Parcel Tax 2000-2999: Classified Personnel Salaries Other $198,023	Maintenance and Operations - Parcel Tax 2000-2999: Classified Personnel Salaries Other $349,513
		Maintenance and Operations - Parcel Tax 3000-3999: Employee Benefits Other $78,281	Maintenance and Operations - Parcel Tax 3000-3999: Employee Benefits Other $126,547
		Maintenance and Operations - RRM - Restricted 2000-2999: Classified Personnel Salaries Other $853,408	Maintenance and Operations - RRM - Restricted 2000-2999: Classified Personnel Salaries Other $822,721

		Maintenance and Operations - RRM - Restricted 3000-3999: Employee Benefits Other $329,016	Maintenance and Operations - RRM - Restricted 3000-3999: Employee Benefits Other $312,047
		Maintenance and Operations - RRM - Restricted 4000-4999: Books And Supplies Other $253,500	Maintenance and Operations - RRM - Restricted 4000-4999: Books And Supplies Other $188,500
		Maintenance and Operations - RRM - Restricted 5000-5999: Services And Other Operating Expenditures Other $1,489,394	Maintenance and Operations - RRM - Restricted 5000-5999: Services And Other Operating Expenditures Other $1,552,290
			Maintenance and Operations - RRM - Restricted 6000-6999: Capital Outlay Other $126,500
			Maintenance and Operations - RRM - Restricted 7000-7439: Other Outgo Other $186,911
			ARCC Supplies 4000-4999: Books And Supplies Base $15,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $20,564	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing 7000-7439: Other Outgo Supplemental $21,301

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	Supplemental Reserve 0000: Unrestricted Supplemental $19,958	District has redistributed supplemental reserve to provide services in other actions, eliminating supplemental reserves.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will provide two nurses district-wide in order to support students and families with screening and health needs. District nurses implement the mandated screenings (vision/hearing) for district students. They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws. They hold monthly meetings for district health clerks. The nurses manage over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.	Provided two nurses district-wide in order to support students and families with screening and health needs. The district nurses implemented the mandated screening for Vision and hearing for district students. They attended conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws. They held monthly meetings for district health clerks. The nurses managed over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.	1000-1999: Certificated Personnel Salaries Base $139,871 3000-3999: Employee Benefits Base $59,184 Travel and Conference 5000-5999: Services And Other Operating Expenditures Base $3,000 Mileage 5000-5999: Services And Other Operating Expenditures Base $2,000 1000-1999: Certificated Personnel Salaries Special Education $46,624 3000-3999: Employee Benefits Special Education $19,728 Service Agreement, Procedural Nurses 5000-5999: Services And	Nurses 1000-1999: Certificated Personnel Salaries Base $137,177 Nurses 3000-3999: Employee Benefits Base $58,948 Travel and Conference 5000-5999: Services And Other Operating Expenditures Base $3,000 Mileage & Cell Phone 5000-5999: Services And Other Operating Expenditures $3,080 Nurses 1000-1999: Certificated Personnel Salaries Special Education $45,727 Nurses 3000-3999: Employee Benefits Special Education $19,650 Service Agreement, Procedural Nurses, 5800: Professional/Consulting Services

25% of the District Nurse's responsibilities are for Special Education. Administer an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.	25% of the District Nurse's responsibilities were for Special Education. We administered an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.	Other Operating Expenditures Special Education $140,000	And Operating Expenditures Special Education $228,211
		Hearing Conservation, West Ed, Sharps 5800: Professional/Consulting Services And Operating Expenditures Base $25,000	Hearing Conservation, West Ed, Sharps 5800: Professional/Consulting Services And Operating Expenditures Base $25,000
			Mileage & Cell Phone 5000-5999: Services And Other Operating Expenditures Special Education $360
			Nurses 1000-1999: Certificated Personnel Salaries Title I $67,326
			Nurses 3000-3999: Employee Benefits Title I $29,676

Analysis

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

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

Overall, we implemented the actions of this goal.

Some of the areas that we have been successful in include the reduction of suspension and expulsions, maintaining our facilities, and keeping our 0% drop out rate. We have presented PBIS professional developments for Tier 1 and 2 and Restorative Practices training is scheduled for March. Our buses have updated their systems of communication. We have provided mental health support throughout the district with our SLS grant. Our Safe School Specialists and middle school counselors continue to support our students and families. Health Clerks and two district nurses support the sites with mandated screenings and meeting the special medical needs of students. We use outside nursing agencies to support the requirements that beyond the scope of the district.

Some of the areas that still need improvement include chronic absenteeism rate, attendance rate and PBIS implementation rate.

In an effort to further recover lost attendance we are offering more Saturday Academies.

Through our Tier 1 and Tier II PBIS trainings, we realized that it would be beneficial to include general ed teachers to our Tier III training. However, due to sub shortage we had to move the Tier III training to the following school year.

Additionally, costs to cover CNS lunch debt for our socio-economically disadvantaged students was embedded into action 6 to support their school engagement and preparation for rigor of learning.

The trainings through the Momentum Grant were intended to provide mental health first aid training to staff and parents in the community. Momentum is still in the initial phases of planning out these trainings, and no trainings have been offered for 2018-19. The grant period is through 2019-20, so we will shelf these scheduled trainings for 2019-20.

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

We expect the implementation rate to increase with PBIS after the training that has been provided to all schools schools during the fall.

Our current practices to improve attendance such as having our health clerks work an extra 2 hours to support student attendance and the use of our Safe School Specialist to support attendance are not having us reach our target goal. We will need to evaluate and determine different practices to improve and reach our targeted attendance rate and reduced chronic absenteeism rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5, Action 1: Additional PD ($5K) was added after LCAP development.
Goal 5, Action 3: Additional expenditures for gasoline and similar supplies were added after LCAP development.
Goal 5, Action 4: The trainings through the Momentum Grant were intended to provide mental health first aid training to staff and parents in the community. Momentum is still in the initial phases of planning out these trainings, and no trainings have been offered for 2018-19. The grant period is through 2019-20, so we will shelf these scheduled trainings for 2019-20.
Goal 5, Action 6: Counselors have been 100% re-classified to Parcel Tax from Base funding, compared to multi-funding at LCAP development.
Goal 5, Action 8: Additional facilities repairs and services were determined necessary after LCAP development, in order to provide a safe and positive environment for students and staff. Additionally, cost centers 075300 & 075010 (Grounds and Garbage) were inadvertently excluded from LCAP development, and now included in Annual Update.
Goal 5, Action 9: Additional health related services were needed to service Special Education students.
Goal 5, Action 10: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

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

As a result of our district wide implementation rate, we will develop a position of PBIS Mentor at each site that will be paid with a stipend. The mentors will meet with our PBIS Coach to follow up on data implementation and monthly follow ups at the school sites. This can be found in the LCAP in Goal 5, action 1. Due to our current suspension rate which has not been reduced, we will revisit our current practices to modify our disciplinary approaches towards all students but specifically with students with disabilities, students of color, homeless and foster youth. Additionally, we will add annual metrics for this goal area to address data from the CA Dashboard.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

We will actively engage families and community members in supporting the implementation of CCSS instruction, and providing input to program decisions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will provide the CA Healthy Kids Parent Survey to parents in grades 5 and 7 each year. Sign In Sheets at District District Advisory Council (DAC), HABLA, Koffee Klatch, District English Language Advisory Committee (DELAC) and the Home & School Club/PTA Presidents to determine out of 20 schools have many schools are represented. **18-19** We will increase parent responses on questions 1, 3 and 4 to Strongly Agree and Agree by 3% for each of the questions in the baseline. We will increase parent response on question 2 to Strongly Agree and Agree by another 5%. We will increase parent attendance at the district meetings by another 10%.	School Representation at District Parent Meetings DAC 2016-17: 65% 2017-18: 95% 2018-19: 78% NOT MET HABLA 2016-17: 35% 2017-18: 42% 2018-19: 59% MET Koffee Klatch 2016-17: 48% 2017-18: 95% 2018-19: 29% NOT MET DELAC 2016-17: 45% 2017-18: 15% 2018-19: 83% MET

Expected	Actual
Baseline The CA Healthy Kids Survey Parent Survey results regarding parent engagement: 1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46% 2. School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18% 3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39% 4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44% In 2016-17, the average attendance out of 20 schools were: DAC- 63% of the schools represented (13 people) HABLA - 35% of the schools represented (7 people) Koffee Klatch- 48% of the schools represented (10 people) DELAC - 45% of the schools represented (9 people) Home & School Club Presidents - 53% of the schools represented (9 people)	Home & School Club Presidents 2016-17: 53% 2017-18: 82% 2018-19: 43% NOT MET The CA Healthy Kids Survey Parent Survey results regarding parent engagement: 1. School allows input and welcome parents' contributions 2016-17: Strongly Agree 37%, Agree 46% 2017-18: Strongly Agree 50%, Agree 36% 2018-19: Strongly Agree 37% NOT MET, Agree 47% MET 2. School actively seeks the input of parents before making important decisions 2016-17: Strongly Agree 21%, Agree 42%, Disagree 18% 2017-18: Strongly Agree 35%, Agree 37%, Disagree 12% 2018-19: Strongly Agree 23% NOT MET, Agree 39% NOT MET, Disagree 16% 3. Parents feel welcome to participate at the school 2016-17: Strongly Agree 49%, Agree 39% 2017-18: Strongly Agree 56%, Agree 34% 2018-19: Strongly Agree 42% NOT MET, Agree 44% MET 4. Teachers at school communicate with parents 2016-17: Strongly Agree 44%, Agree 44% 2017-18: Strongly Agree 51%, Agree 39% 2018-19: Strongly Agree 41% NOT MET, Agree 46% MET
	We surveyed parents regarding communication and what information they are seeking in order to stay informed. Here is a baseline of responses from parents who participated in the 2018-19 survey: Top information searching for: 78% are looking for events and calendar information 63% are interested in news about the District and/or School 42% are searching for parent resources Items respondents want to see more of:

Expected	Actual
	44% Community Events 44% Curriculum 43% Extra-Curricular Opportunities

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic	School Social Worker was responsible for managing mental health related services through the Student and Family Support Services program. School Social Worker provides supervision, consultation and trainings for 9 graduate level social work interns (SWI). The SWI collaborated with school personnel to address barriers to academic success providing support across 11 school sites in the district. Student and Family Support Services included referrals, assessments, individual and group counseling, crisis intervention and post intervention services and case management services. Professional Development opportunities included TCI, Mandated Reporting, QPR, School Engagement, Suicide Prevention & Assessment, PBIS, SST, 504 Plans and IEP training.	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental $108,056 Social Worker Supervisor 3000-3999: Employee Benefits Supplemental $54,333 Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental $20,000 Social Worker Interns 3000-3999: Employee Benefits Supplemental $1,887 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental $110,056 Social Worker Supervisor 3000-3999: Employee Benefits Supplemental $54,658 Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental $20,000 Social Worker Interns 3000-3999: Employee Benefits Supplemental $1,913 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $10,000

work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.

1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry to connect with family needs.
3. Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.

Social Workers will continue participating in current professional development to enhance their practice.

Such services in our school promoted prevention, prompt identification and intervention of conditions/ situations that impede academic achievement, promotes a safe and positive learning environment, and establishes access to counseling for students in need.

The Student and Family Support Services program received and provided counseling services to 128 students (*this number will increase as groups start 2nd semester). The program facilitated over 10 (estimated amount as groups are just beginning) student groups that address social emotional needs of students to ensure academic success.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize a variety of digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools). Evaluate the effectiveness of the systems on a yearly basis.	We utilized a variety of digital communication systems, such as Blackboard Connect, Peachjar, district and site web pages, Infinite Campus parent portal, and School Loop at the intermediate schools. We launched the use of social media sites as well, including Facebook and Twitter for the	Costs are in Goal 4, Action 3	Costs are in Goal 4, Action 3

district and at most school sites. We completed a Stakeholder Survey in October to see what types of communication our staff and community prefer and we will reevaluate again in May to see if any format needs to change. We rolled out district-wide email communication to families as a new type of digital communication this year in February as a result of the Stakeholder Survey.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site.

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families.

Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff. | Oak Grove provided diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support was equitably distributed to schools based on needs of the site.

Community Liaisons provided another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families.

Oak Grove increased the number of Community Liaisons by adding an additional half day which brings us to a total of 5 community liaisons. | Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $216,818

Community Liaisons 3000-3999: Employee Benefits Supplemental $82,763

Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental $3,500 | Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $183,961

Community Liaisons 3000-3999: Employee Benefits Supplemental $73,980

Mileage and Cell Phones 3000-3999: Employee Benefits Supplemental $3,500

Community Liaisons 2000-2999: Classified Personnel Salaries Title I $46,126

Community Liaisons 3000-3999: Employee Benefits Title I $21,868 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide community activities at the schools (including, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals). District community events may include: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.	Provided community activities at the schools (included, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs,and festivals). District community events included: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, English Learner Reclassification Celebration, and the Cultural Arts Expo.	Three subs for Cultural Arts Expo 1000-1999: Certificated Personnel Salaries Base $450	Three subs for Cultural Arts Expo 1000-1999: Certificated Personnel Salaries Base $450
		Certificated and Classified Benefits 3000-3999: Employee Benefits Base $373	Certificated and Classified Benefits 3000-3999: Employee Benefits Base $291
		Custodial: Cinco de Mayo, EL Redesignation, Cultural Arts 2000-2999: Classified Personnel Salaries Base $1,680	Custodial: Cinco de Mayo, EL Redesignation, Cultural Arts 2000-2999: Classified Personnel Salaries Base $1,000
		DJ and Rentals for District Events 5000-5999: Services And Other Operating Expenditures Base $700	DJ and Rentals for District Events 5000-5999: Services And Other Operating Expenditures Base $500
		Master of Ceremonies for District Events 5000-5999: Services And Other Operating Expenditures Base $1,194	Expeditures Reported in Goal 1, Action 6
		Master of Ceremonies ($38) for Cultural Arts Expo and Cinco de Mayo 3000-3999: Employee Benefits Base $189	Expeditures Reported in Goal 1, Action 6
		Materials for District Events 4000-4999: Books And Supplies Base $750	Materials for District Events 4000-4999: Books And Supplies Base $300
		Babysitting Stipends 2000-2999: Classified Personnel Salaries Supplemental $9,000	Babysitting Stipends 2000-2999: Classified Personnel Salaries Supplemental $9,000

		Budgeted Expenditures	Estimated Actual Expenditures
		Babysitter 3000-3999: Employee Benefits Supplemental $2,477	Babysitting Bens 3000-3999: Employee Benefits Supplemental $2,489
			Cinco de Mayo 5000-5999: Services And Other Operating Expenditures Base $700

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide families information during • Parent Information Nights on topics relevant to parenting and student success • GATE information nights about the program in grades 4-6 • Family Life Education Night in grades 5 and 7 • SEAL workshops and gallery walks about the strategies, curriculum and home connection • Adult ESL	Provided families information during Parent Information Nights on topics relevant to parenting and student success: Technology in the classroom (presented by our Ed Tech TOSAs), Drug and Alcohol Awareness, SEAL parent workshops on strategies and curriculum as well as gallery walks and school/home connections were provided across SEAL schools GATE information nights about the program in grades 4-6 have been provided. Teachers presenters were not needed for GATE meetings. Family Life Education Night for parents of students in 5th and 7th grade will be provided by one of our teachers serving as Comprehensive Sexual Health Education Liaison.	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base $800	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base $398
		Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base $150	Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base $110
		Teacher Presenters GATE, PIN 1000-1999: Certificated Personnel Salaries Base $480	Expeditures Reported in Goal 4, Action 1 00.00
		Teacher Presenters GATE, PIN 3000-3999: Employee Benefits Base $87	Expeditures Reported in Goal 4, Action 1 00.00
		Printing for GATE communication, PIN, Postage Gate 5700-5799: Transfers Of Direct Costs Base $3,100	Printing for GATE communication, PIN, Postage Gate, Workshop 5000-5999: Services And Other Operating Expenditures Base $800
		Supplies - Gate 5700-5799: Transfers Of Direct Costs Base $50.00	Supplies - Gate 4000-4999: Books And Supplies Base $200
		Language People and Syntex Global 5000-5999: Services And Other Operating Expenditures Supplemental $22,500	Language People, Syntex Global & Communicaid, GoGO 5000-5999: Services And Other Operating Expenditures Supplemental $25,108

	One Adult ESL class is in session for the 2018-2019 academic year. Priority is given to parents/legal guardians of students in the Oak Grove School District.	Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental $60,000	Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental $90,000
		Translators/Interpreters 3000-3999: Employee Benefits Supplemental $16,520	Translators/Interpreters 3000-3999: Employee Benefits Supplemental $24,899
		Adult ESL teachers and materials to teach adult language learners 0000: Unrestricted Supplemental $21,732	Adult ESL teachers and materials to teach adult language learners 0000: Unrestricted Supplemental $21,750

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who also serve on School Site Councils, Site English Learner Advisory Committees, etc.	Continued to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatch, Hispanic Parents (HABLA), and Home and School Club/PTA President meetings. School Representation Percentages: DAC: 78% DELAC: 83% Koffee Klatch 29% HABLA 59% HSC/PTA Presidents 43%	No cost	No cost

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Community Liaisons will collaborate School Linked Services (SLS) Program Specialists and with school principals to implement mental health support services and family engagement strategies that will assist students to achieve the academic goals in the Single Plan for Student Achievement (SPSA). Implementation of best practices for family engagement include but not limited to the following:

- Relational – build respectful and trusting relationships between home and school.
- A "Welcoming" Environment – pledge that all families feel welcome at the school beginning when parents enter the building in the front office; encourage volunteering with a variety of meaningful opportunities that include different skills; make "welcoming" phone calls before the school year starts; update signage to guarantee that positive messages are displayed.
- Linked to Learning – connect families to the teaching and learning goals for the students; develop capacity by providing tips/strategies for parents through workshops in CCSS,

SLS Coordinators continued to collaborate with County Behavior Health on School Linked Services. Counseling services were provided through Community Solutions and Rebekah Children's Services at Frost, Oak Ridge, Anderson, Edenvale, and Parkview for MediCal eligible students.

Individual, group, and family counseling services were offered through the PEI program with Alum Rock Counseling Center at Academy, Davis, Edenvale, Stipe, Christopher, Hayes, and Del Roble.

Small group and individual counseling services are available at Sakamoto, Indigo, and Edenvale through contracts between the individual school sites and Almaden Valley Counseling Services.

SLS Coordinators also coordinated drug and alcohol prevention presentations to students at Academy, Anderson, Davis, and Herman. A Parent Information Night occured on 1/31/19 to focus on the same topic.

SLS Coordinators met with Community Liaisons monthly and shared updates on community resources. SLS Coordinators also met monthly with School Psychologist to collaborate on mental health referrals for students in need.

from SLS Grant 2000-2999: Classified Personnel Salaries Other $76,422	from SLS Grant 1000-1999: Certificated Personnel Salaries Other $83,139
3000-3999: Employee Benefits Other $32,753	from SLS Grant 3000-3999: Employee Benefits Other $20,537
4000-4999: Books And Supplies Supplemental $1,500	from SLS Grant 4000-4999: Books And Supplies Other $3,223
Parent Workshops 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	Parent Workshops 5000-5999: Services And Other Operating Expenditures Supplemental $15,000
	SLS - Parent Involvement 1000-1999: Certificated Personnel Salaries Supplemental $35,389
	SLS - Parent Involvement 3000-3999: Employee Benefits Supplemental $9,161
	SLS - Parent Involvement 4000-4999: Books And Supplies Supplemental $1,500
	SLS - Parent Involvement 5000-5999: Services And Other Operating Expenditures Supplemental $59
	SLS Grant 5000-5999: Services And Other Operating Expenditures Other $2,275

SBAC, PBIS, literacy, math.
- Communication – ensure engagement in regular, positive, two-way communication about student learning.
- Interactive – learn from each other; listen to families' stories.
- Collaborative – assure that families and school staff is equal partners in decisions that affect children; seek input and feedback from families.

The evidence is consistent, positive, and convincing: families have a major influence on their children's achievement in school and through life. Research continues to grow and build an ever-strengthening case. When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more. Many studies found that students with involved parents, no matter what their income or background, were more likely to:
- earn higher grades and test scores, and enroll in higher-level programs;
- be promoted, pass their classes, and earn credits;
- attend school regularly;

Finally, SLS Coordinators met routinely with staff from our agency partners in order to collaborate and communicate on individual student/family cases and other service options that might be available for our schools.

- have better social skills, show improved behavior, and adapt well to school;
- graduate and go on to postsecondary education.

Several studies found that families of all income and education levels, and from all ethnic and cultural groups, are engaged in supporting their children's learning at home. White, middle-class families, however, tend to be more involved at school. Supporting more involvement at school from all parents may be an important strategy for addressing the achievement gap (Henderson, A., Mapp, K., 2002).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	Allocated an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental $41,995	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing 7000-7439: Other Outgo Supplemental $45,007

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	Supplemental Reserve 0000: Unrestricted Supplemental $40,759	District has redistributed supplemental reserve to provide services in other actions, eliminating supplemental reserves.

Analysis

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

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

We were able to implement most actions from this goal.

The school social work intern program has been highly effective as an integrated school model of support. An Associate Clinical Social Worker supervises interns in their practice. This model of support has shown to be highly effective and in high demand across our k-8 schools. Parents, students and staff continue to seek their school social workers and value its supports.

We offered a variety of Parent Information Nights and SEAL Parent Workshops that covered a variety of topics including Educational Technology, Drug and Alcohol Awareness, Emotional Wellness and Safety, The Importance of Parent Advocacy at Schools, and How to Support your Child at School.

Migrant families were invited and provided transportation to one of our all district professional development days with a focus on English Language Learners. Families were present for the Keynote presentation by Dr. Francisco Jimenez, followed by a session and book signing with Dr. Jimenez. Books were purchased for the families and presenters on this day.

Parents of 4th and 5th grade students will be involved in the review and adoption of a published Comprehensive Sexual Health Education curriculum for the 2019-2020 academic year.

Our Community Liaisons supported our Title 1 funded schools 2 days/week. All other sites received Community Liaison support 1 day/week. We increased our Community Liaison support with a total of five staff members.

Regular meetings with parent stakeholder groups remained a priority for 2018-19. Due to a significant decline in DELAC parent representation from 2016-17 to 2017-18, positive incentive strategies were put into place at DELAC meetings this year to increase

participation. Attending parents continued to have access to free babysitting and additionally received free books for use at home with their children. We utilized a list of suggested culturally relevant books from SEAL to order for DELAC parents.

We will continue to meet with each district parent stakeholder group regarding LCAP development and feedback. We'll also look at ways to make the LCAP stakeholder survey more accessible and easier to understand for non-educators. We received feedback from parents last year that the survey took too long to complete or was difficult to understand due to the many references to education-specific programs and acronyms.

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

Parent attendance at workshops and Parent Information Nights indicate an interest in relevant and engaging topics that help parents navigate and support our school system.

Data shows an increase of participation for our HABLA (+17% from 2016-17) and DELAC (+28% from 2016-17) parent group meetings.

The assistance of our Community Liaisons and Social Workers is valued and sought after district-wide. Community liaisons have participated in and engaged with parents in approximately 130 school or district meetings. Parents, students, and staff continue to seek out their school Social Workers and campus community staff and value their support. Nine social worker interns have served 219 students at 11 school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6, Action 3: Oak Grove increased the number of Community Liaisons by adding an additional half day of support. However, funding source or one community liaison has shifted from Supplemental to Title I.
Goal 6, Action 5: GATE expenditures were less than anticipated. Additional translating services ($38,400), was necessary to meet needs.
Goal 6, Action 7: SLS Grant amount, including District in-kind increased, thus increasing services related to parent involvement.
Goal 6, Action 9: Supplemental Reserve: District has increased services in other actions, eliminating supplemental reserves.

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

As a result of improved attendance with our HABLA meetings we will continue to have a start time of 6 PM instead of the later start time that took place previous years.

Based on data from our district communications survey and LCAP stakeholder survey, we will add metrics to track and review effective communication. We will look at parent usage of our website and social media pages. We will increase resources to our action around effective parent communication.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholders' Meetings included district parent meetings and meetings with every school staff at least once during the year. The Superintendent and Executive Team provided information about student and staff progress in Common Core, on facilities updates such as the Bond program, and other programs requested by the different groups. Participants at these meetings had the opportunity to ask questions or share concerns.

Presentations included:

Board of Trustees Presentations:

October 11, 2018: CAASPP Results

November 8, 2018: CA Dashboard Local Indicator Results

March 14, 2019: LCAP Annual Update and CA Dashboard State Indicator Results

April 11, 2019: Stakeholder Survey Outreach Plan

May 9, 2019: Stakeholder Input Results

June 6, 2019: 2019-20 LCAP Goals and Actions Draft and Public Hearing

June 20, 2019 Board Decision on 2019-20 LCAP Approval and Presentation of LCAP Federal Addendum

Home and School Club Presidents':

April 17. 2019 LCAP Update and Stakeholders Input

District Advisory Committee Presentations:

December 6, 201: CAASPP Results

April 4, 2019 LCAP Update and Stakeholder Input

Hispanic Advisory Board for Learning and Assessment (HABLA)

April 10, 2019 LCAP Update and Stakeholder Input

Koffee Klatch (African American Parent Group)

April 17, 2019 LCAP Update and Stakeholder Input

District English Learner Advisory Committee (DELAC)

April 4, 2019 LCAP Update and Stakeholder Input

Oak Grove School District (OGSD) created processes to gather input from all stakeholders in order to develop the District's Local Control Accountability Plan. In addition to the Stakeholder Input meetings listed above, we also met with the following groups:
- April 10, 2019 Principals and Educational Services Administrators
- April 18, 2019 Student Advisory Committee – a student from each school
- April 19, 2019 District Office staff
- April 15, 2019 OGEA, CSEA and AFSCME bargaining members

The 208-19 LCAP was posted on the Oak Grove website. Information about what the LCAP and LCFF were also available. LCAP Annual Update and Survey were available to students, parents, and staff during the Stakeholder meetings and on the Oak Grove website from April 3-April 26. The LCAP website could be translated into any language that a stakeholder needed. The survey was provided in English, Spanish, and Vietnamese. A voicemail and email was sent out via Blackboard Connect in English, Spanish, and Vietnamese to families regarding general LCAP information and the link to the Input Survey. Staff and parents were encouraged to participate in the survey by site principals as well. Also, additional outreach included information and access to surveys through the district's social media presence on Twitter and Facebook. The Board of Trustees will be presented with the stakeholder update during the May 9th Board Meeting.

The Public Hearing on the LCAP will be on June 6, 2019 where community members can see and provide input on the 2019-20 LCAP.

The Board of Trustees will make a decision on the final Oak Grove 2019-20 LCAP on June 20, 2019.

Impact on LCAP and Annual Update

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

LCAP Input Survey: Oak Grove stakeholders were provided a survey via Google Forms to provide input to the Oak Grove LCAP. At Stakeholder meetings, participants were given time to review the Annual Update, discuss and ask questions. District staff was available to answer questions. The participants then completed a 2019-20 LCAP Input Survey.

Feedback from each stakeholder group, and the online survey were used to develop the District's goals, actions, and services outlined in the LCAP. All comments, questions, and feedback were compiled into a summary and spreadsheet for review. All data was analyzed in order to inform revisions to the LCAP. Knowledge of student achievement data also contributed to the input and suggestions that stakeholders provided to support the goals, actions, and services in the LCAP. The data revealed common themes that were used to revise the LCAP.

Based on the Stakeholder Input Process, the actions and services in the LCAP fell into the following top priority areas of focus for each goal:
1. Updating core curriculum (Goal 1)
2. Academic coaches on site (Goals 1 and 2)
3. Increased interventions for tiers 2 and 3 in academics, behavior and social-emotional areas (Goals 1, 2, 3, and 5)
4. Extended day program options (Goal 2)
5. Training for teachers on mainstreaming support (Goal 3)
6. Inclusion and push-in support of students with disabilities (Goal 3)
7. 1:1 chromebooks in all grades (Goal 4)
8. Social-emotional and mental health supports (Goal 5)
9. Student and campus safety (Goal 5)
10. Better and faster communication (Goal 6)
11. More communication via texts and emails vs. paper (Goal 6)

All top suggestions were considered and reviewed. Where allowable with budgets and resources, we were able to include them in the 2019-20 LCAP. Single suggested comments were less likely to be included. Some stakeholders' input and comments are part of the collective bargaining agreement (e.g., salary and benefits, class size reduction, teacher prep time).

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

All students will be proficient in meeting and/or exceeding all Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Implementation of State Standards, Pupil Achievement and Course Access

Identified Need:

With the implementation of CCSS and SBAC, we are finding that our students are showing gaps in foundational literacy skills and foundational math skills. We plan to focus our coaching on balanced literacy skills and foundational literacy skills. We also plan to provide professional development to our coaching staff regarding the new NGSS instructional practices. Should the Board of Trustees approves a new history and social studies adoption, professional development will be provided as needed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will analyze the California Student Achievement of Performance and Achievement	2015-16 CAASPP Results	We will • increase the CAASPP SBAC Level 3-4 results by 5%	We will increase the CAASPP SBAC percent of all students meeting or	We will increase the CAASPP SBAC percent of all students meeting or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. We will analyze the iReady results for grades Kindergarten through grade 8 as a local measure. All students will have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. Middle schools participate in Career Exploration/Awareness courses. William's Act audit for highly qualified staff and instructional materials.	ELA: 50% of the students were at levels 3 and 4. Math: 42% of the students were at levels 3 and 4. On the California Schools Dashboard: • ELA - 1 point from below level 3 and +7.3 points from 2014-15 • Math - 22.8 points below level 3 and +5.8 points from 2014-15 • All students performance are indicated green in both ELA and Math. • Student populations in green and blue include: Asian, Filipino, Two/+Race and White • Student populations in yellow are EL, Socioeconomic ally	higher than the prior year in ELA and Math for all students in grades 3-8. • increase the points above level 3 in ELA and Math on the Dashboard by at least 7 points. • increase 5% more students on grade level on iReady mid-year. • We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 60% of middle schools participate in Career Exploration/Aw	exceeding standards by 5% higher than the prior year in ELA and Math in grades 3-8. increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8. increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report. continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses. analyze staffing to ensure 100% appropriately assigned teachers are	exceeding standards by 5% higher than the prior year in ELA and Math in grades 3-8. increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8. increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report. continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses. analyze staffing to ensure 100% applsropriately assigned teachers are

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Disadvantaged, African American, Hispanic. • The Student population in red is Students with Disabilities which is addressed in Goal 3. iReady mid-year results (January 2017) indicate that for ELA: the following percent of students are at or above standard: Kinder - 53% Grade 1 - 43% Grade 2 - 51% Grade 3 - 59% Grade 4 -41% Grade 5 - 34% Grade 6 -39% Grade 7 -47% Grade 8 -44%	areness courses. • analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas. • complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.	credentialed in subject areas. complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.	credentialed in subject areas. complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	iReady mid-year results (January 2017) indicates that for math the following percent of students are at or above standard: Kinder - 41% Grade 1 - 36% Grade 2 - 37% Grade 3 - 41% Grade 4 -43% Grade 5 - 43% Grade 6 -42% Grade 7 -46% Grade 8 -43% 100% of students have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. None of our middle schools participate in Career Exploration/Awareness courses.			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All staff are highly qualified and we had sufficient instructional materials for implementing Common Core standards. This information is reported in all the schools' SARCs.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire and retain highly qualified staff.	Recruit, hire and retain highly qualified and diverse staff. Multiple incentives to retain staff are provided by OGEA contract, Article 12. The induction program is offered for all new teachers with preliminary California credentials at no cost.	Recruit, hire and retain highly qualified and diverse staff. Multiple incentives to retain staff are provided by OGEA contract, Article 12. The induction program is offered for all new teachers with preliminary California credentials at no cost.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,803,986	$36,286,874	$35,738,291
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$4,468,106	$4,400,483	$4,410,055
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$14,699,112	$15,955,414	$15,933,716
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All		All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to teachers and coaches on the Next Generation Science Standards (NGSS) and Framework. Research and provide resources to support NGSS instruction. Some materials will be available for hands-on materials to support NGSS student investigations. These material expenses are accounted for in Action 9 of this goal. Working with the ELTPs and district coaches, we will embed NGSS in the SEAL and PBL Units.	Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for all teachers. Hire consultants, i.e. SCCOE, as needed for updated professional development. Additional materials will be available to support NGSS student investigations. We will begin to explore State adoptions for NGSS when they become available. Continue to offer online science resources. Continue to research NGSS resources as they become available. Create and implement an NGSS articulation plan for 6th grade and intermediate schools.	Continue implementation of the NGSS Framework. Provide professional development, coaching and online resources for all teachers based on grade level: Rocket Lit, Mystery Science, Brain Pop and Gizmos Hire consultants, i.e. SCCOE, as needed for updated professional development. Additional materials will be available to support NGSS student investigations for 4th-8th grade classrooms. RocketLit for 4th -8th Mystery Science K-5 Gizmos Simulations 6th - 8th BrainPop Herman, Davis and 6th grade 4th and 5th grade teachers have $150 available to purchase materials to support labs and investigations.

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time to EELs and SEELs to provide engineering and computer science professional development to staff throughout the district.

NEW: A District Science Committee will collaborate on a plan in partnership with ESD administrators to develop a plan of NGSS implementation that will consider pilot timelines, adoption, articulation between grade levels and professional development

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time to EELs and SEELs to provide engineering and computer science professional

		development to staff throughout the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,600	$71,925	$6,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 232 for grades for grades 4-6 (NGSS)	1000-1999: Certificated Personnel Salaries Subs 137 teachers, 3 days for grades 4-8 (NGSS)	1000-1999: Certificated Personnel Salaries 10 teachers (4th-8th) for 4 days
Amount	$1,429	$2,326	$202
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Subs 232 for grades for grades 4-6 (NGSS)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$3,000	$2,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures SCCOE Trainings	5000-5999: Services And Other Operating Expenditures SCCOE Trainings
Amount			$34,287
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Online Licenses NGSS Resources

Amount			$22,858
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Online Licenses NGSS Resources - Parcel Tax
Amount			$6,600
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Lab Materials for 4th and 5th grade teachers
Amount			$4,400
Source			Base
Budget Reference			4000-4999: Books And Supplies Lab Materials for 4th and 5th grade teachers - Parcel Tax

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional Coaches will continue to provide classroom and planning support as requested by teachers and administrators to accelerate the learning of all students. They will provide professional development to teachers and continue to focus on new strategies and curriculum that best supports student learning of the CCSS. Research has confirmed that quality instruction is the most effective factor in impacting the learning of English Language Learners. Our coaches support our teachers on a daily basis through instructional design of integrated and designated ELD, intense vocabulary development in ELA, math, and science, differentiated instruction and high leverage teaching strategies. This will equip our classroom teachers with powerful teaching tools to utilize in their classroom. Their primary focus will ensure that quality instructional practices support low socio-economic students, Foster Youth and English Learners so that we achieve the goal that all students will be proficient.	PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate School coaches will continue to provide classroom and planning support to accelerate the learning of all students.

They will provide professional development and facilitate common planning days by grade level, department and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment.

Targeted coaching cycles will be determined based on data and needs of students and teachers.

Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program.

Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers. | PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate will continue to provide classroom and planning support to accelerate the learning of all students.

They will provide professional development and facilitate professional development by grade level, department, and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment.

Targeted coaching cycles will be determined based on data and needs of students and teachers.

Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program.

Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers.

Teachers will have opportunities to request coaching support as the |

	Teachers will have opportunities to request coaching support as the PALs' /Intermediate Coaches' schedules permits.	PALs'/Intermediate Coaches' schedules permits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$547,459	$483,717	$559,742
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math & ELA Coaches	1000-1999: Certificated Personnel Salaries Math / ELA Coaches and each Intermediate School	1000-1999: Certificated Personnel Salaries PALs and Intermediate School Coaches
Amount	$193,025	$208,370	$221,264
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School	3000-3999: Employee Benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will continue to provide Project Based Learning (PBL) training for grades 4-8, and the teachers new to PBL.	We will provide PBL training for upper grade teachers at 2-3 schools with the focus on unit planning and development. Provide multiple planning days per teacher at determined sites. We will explore opportunities to refine implementation and provide coaching support. Evaluate the effectiveness of PBL utilizing a common implementation tool.	We will provide professional development to 4th and 5th grade teachers on core ELA curriculum, Expeditionary Learning, scaffolds and assessments. This will also include a full day of PBL training with a consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,325	$23,625	$15,750
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 379 grades 4-8 (ELA, Science, History)	1000-1999: Certificated Personnel Salaries 45 Teachers grades 4-8, 3 days PBL	1000-1999: Certificated Personnel Salaries 35 Teachers x 3 days x $150

Amount	$2,334	$764	$530
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Subs 379 grades 4-8 (ELA, Science, History)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$3,000		$3,000
Source	Title II		Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures History Training at SCCOE		5000-5999: Services And Other Operating Expenditures PBL Trainer

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will continue to provide math PD as needed.	Two Professional development and common planning days for all TK-5 with a focus on common backwards mapping,	Two Professional development and common planning days for all TK Teachers with a focus on common

collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.

Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs with fidelity.

One Professional development and common planning day for all 6-8 math teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.

backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.

NEW: Tier 1 Math PD will be provided to our teachers in grades K-2. Two Professional development and common planning days for all K-2 teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.

Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs.

One common professional development day for all 6th grade math teachers on CPM will be provided with a focus on common backwards mapping, collaborative planning, and common assessment with the focus on needs supporting our English learners in accessing grade level standards.

Two common professional development days for all 7th and 8th grade Compacted Teachers will be provided with a focus on common backwards mapping, collaborative planning, and common assessment with the focus on needs supporting our English learners in

		accessing the three years of curriculum in one year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,625	$97,650	$34,350
Source	Title II	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (Math) 55 days	1000-1999: Certificated Personnel Salaries 630 Total Subs	1000-1999: Certificated Personnel Salaries Math PD 229 Subs
Amount	$339	$3,157	$1,156
Source	Title II	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs (Math) 55 days	3000-3999: Employee Benefits 630 Total Subs	3000-3999: Employee Benefits Math PD 229 Subs
Amount	$40,000		$34,350
Source	Supplemental		Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development for Title I Teachers		1000-1999: Certificated Personnel Salaries Math PD 229 Subs
Amount			$1,156
Source			Title III
Budget Reference			3000-3999: Employee Benefits Math PD 229 Subs

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All		All Schools

<div align="center">**OR**</div>

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students experiences in art, music, P.E., and other electives. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. The intermediate schools offer a variety of electives. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. Continue to evaluate school lunch options to ensure healthy choices are provided.	Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students.	Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$423,494	$419,209	$411,077
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries VPA	2000-2999: Classified Personnel Salaries VPA Custodial Services	2000-2999: Classified Personnel Salaries VPA Custodial Services
Amount	$145,000	$144,927	$140,965
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits After School Sports, PE, VPA	3000-3999: Employee Benefits After School Sports, PE, VPA	3000-3999: Employee Benefits After School Sports, PE, VPA
Amount	$6,250	$5,785	$8,722
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies After School Sports, VPA	4000-4999: Books And Supplies After School Sports, VPA	4000-4999: Books And Supplies After School Sports, VPA
Amount	$3,500	$3,900	$6,800
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs VPA Printing	5700-5799: Transfers Of Direct Costs VPA Printing	5700-5799: Transfers Of Direct Costs VPA Printing, After School Sports Bus Trips

Amount	$13,777	$14,030	$8,897
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA
Amount	$72	$72	
Source	Base	Base	
Budget Reference	5900: Communications VPA	5900: Communications VPA Cell Phone	
Amount	$15,000	$15,000	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Globalaria	5800: Professional/Consulting Services And Operating Expenditures Globalaria	
Amount			,

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will continue to provide Choice Programs for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEMS (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8). The Bilingual Program in grades K-3 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students in three Title 1 Schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.	We will continue to provide Program Options for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEM (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8). The Bilingual Program in grades K-4 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students at three Title 1 funded schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.	We will continue to provide Program Options for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEM (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Virtual Learning Academy (VLA TK-8). NEW: Five common professional development days for all dual language teachers will be provided with a focus on common backwards mapping, collaborative planning, and common assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$56,000
Source			Lottery
Budget Reference	Most costs are found in Action 1 and 9	Most costs are found in Action 1 and 9	5000-5999: Services And Other Operating Expenditures 35 licences at $1600 Calvert
Amount	$14,500		$3,600
Source	Base		Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures The Association of Two Way/Dual Language Education (TWIBI)		1000-1999: Certificated Personnel Salaries 2 Days EDEP Summer Training
Amount			$737
Source			Title II
Budget Reference			3000-3999: Employee Benefits
Amount			$10,800
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Sub Release Days for 24 teachers Dual Language
Amount			$364
Source			Title II
Budget Reference			3000-3999: Employee Benefits

Amount		$3,000
Source		Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Benchmark PD

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the use of the iReady diagnostic assessment program three times a year (iReady). Continue the extended testing window for Kinder as a result of teacher feedback from 2015-16, and use EGSI for kindergarten. Analyze overall usage of the toolkit and growth monitoring assessments to guide instruction. Continue to offer professional development as needed for	Implement common formative and summative math and ELA assessments. Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grade 2-3 in the TWBI program.	Implement common formative and summative math and ELA assessments. Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide

teachers, coaches, and administrators. At the end of the year, we will need to determine if we will continue to use iReady or a different assessment.

Expand the use of the SBAC Interim Assessments.

Evaluate whether or not to continue with iReady for the 2018-19 school year or determine alternative assessments.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

Provide 2 professional development trainings per site focused around new features for 2018-19 as well as Growth Monitoring and/or Standards Mastery as a formative assessment tool.

Provide 1 professional development training to all new teachers to Oak Grove.

Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum.

Explore the iReady writing curriculum at a minimum of one site or as an intervention resource.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

and grade 2-4 in dual language classrooms.

Provide 1 iReady professional development training to all new teachers to Oak Grove.

Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

Kindergarten teachers will have access to ESGI as a supplemental assessment tool for early literacy.

iStation and LAS assessments will be provided as a Spanish assessment option for our dual language sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$358,887	$455,000	$361,646
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies iReady	4000-4999: Books And Supplies iReady	5800: Professional/Consulting Services And Operating Expenditures iReady

Amount	$85,000	$72,000	$56,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies School City	4000-4999: Books And Supplies School City	4000-4999: Books And Supplies School City
Amount	$4,770	$7,155	$6,700
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 30 licenses for ESGI Kindergarten	5000-5999: Services And Other Operating Expenditures 45 licenses for ESGI Kindergarten Districtwide	5000-5999: Services And Other Operating Expenditures 45 licenses for ESGI Kindergarten Districtwide
Amount	$7,050	$2,500	$2,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NWEA (CPAA), LAS, EDL2 - Spanish Assessments	4000-4999: Books And Supplies Pre-Las Testing Sheets (92 students for TWBI TK and Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade)	4000-4999: Books And Supplies Pre-LAS Testing Sheets (92 students for TWBI Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade)
Amount		$10,850	$5,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries EDEP for TWBI Pre-LAS and LAS Tester (70 days)	1000-1999: Certificated Personnel Salaries EDEP for TWBI Pre-LAS and LAS Tester (70 days)
Amount		$350	$167
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$47,077
Source		Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures iReady - Parcel Tax
Amount		$42,542
Source		Lottery
Budget Reference		5000-5999: Services And Other Operating Expenditures iReady Teacher Toolbox and iStation
Amount		$13,244
Source		Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures iStation
Amount		$2,800
Source		Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures iStation PD

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York, CPM, and Fuel Education for ISP. We will also continue to explore other curriculum as it becomes available. Continue to research NGSS resources as they become available.

2018-19 Actions/Services

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for ISP. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions.

Library books and materials will be available for student check-out and use. Provide an online check-out, tracking and search system to account for available books and materials.

2019-20 Actions/Services

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for VLA. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions

NEW: Provide Ready core math curriculum to TK classrooms. Short term independent study program uses Ready curriculum for ELA and math.

NEW: Provide high school aligned math curriculum for our middle school 8th grade compacted sections.

Library books and materials will be available for student check-out and use. Provide an online check-out, tracking and search system to account for available books and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$54,000	$6,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Fuel Education for ISP	4000-4999: Books And Supplies Online Curriculum for ISP	5700-5799: Transfers Of Direct Costs Math TEs
Amount	$8,000	$9,000	$2,600
Source	Title III	Title III	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Spanish Math Materials	5700-5799: Transfers Of Direct Costs Spanish Math Materials	5700-5799: Transfers Of Direct Costs Spanish Math Materials
Amount	$30,000	$30,000	$6,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8	4000-4999: Books And Supplies CPM Replacement/Toolkits for grades 6-8
Amount	$200,000	$165,950	$134,770
Source	Lottery	Lottery	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Engage New York Math Printing	5700-5799: Transfers Of Direct Costs Engage New York Math TE and Workbook Printing and TK Math Resources	5700-5799: Transfers Of Direct Costs Engage New York Math Path to Excel - Parcel Tax
Amount	$165,000	$150,000	$125,000
Source	Lottery	Lottery	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expeditionary Learning ELA Printing	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing - Parcel Tax

Amount	$30,000	$35,000	$35,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Expeditionary Learning ELA (Follett, American Reading)	4000-4999: Books And Supplies Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears	4000-4999: Books And Supplies Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears
Amount	$30,000	$35,000	$37,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS materials	5000-5999: Services And Other Operating Expenditures NGSS materials (Rocket Lit for 4th and 5th, Brain Pop for middle schools, Green Ninja for 6th and Mystery Science for K-5	4000-4999: Books And Supplies 8th Grade Compacted Math Curriculum
Amount	$5,085	$47,000	$23,200
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Brain Pop	4000-4999: Books And Supplies Library Books Districtwide and for TWBI	4000-4999: Books And Supplies Central and Dual language library books - Del Roble
Amount	$20,000	$38,300	$29,236
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, math manipulatives, reading books	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, Didax math kits, classroom library books for TWBI $150/4th and 5th grade teacher for NGSS supplies and materials ($6000)	4000-4999: Books And Supplies Dual language materials - Benchmark Education, Didax math kits, classroom library books

Amount	$10,000	$26,100	$20,540
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Library Books	5000-5999: Services And Other Operating Expenditures Library Operating System and TWBI Istation and Dreambox	5000-5999: Services And Other Operating Expenditures Library Operating System and Dreambox
Amount			$98,810
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Dual language materials - Benchmark Education, Didax math kits, classroom library books
Amount			$11,508
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Ready Curriculum for TK, VLA & Spec Ed
Amount			$2,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Williams Materials Compliance Support EDEP
Amount			$191
Source			Base
Budget Reference			3000-3999: Employee Benefits

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will fully implement new program standards for an improved new teacher induction experience. Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.	We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will continue to implement new program standards for an improved new teacher induction experience. Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.	We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will continue to implement new program standards for an improved new teacher induction experience. Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.

	We're focusing on PD for mentors.	We're focusing on PD for mentors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,650	$23,000	$18,402
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 182 half day subs * $75 - Educator Effectiveness	1000-1999: Certificated Personnel Salaries 100 full day substitute days and EDEP for Facilitating PD	1000-1999: Certificated Personnel Salaries EDEP OGSD University prep and presentation, Student teacher meetings
Amount	$482	$2,047	$3,766
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits 182 half day subs * $75 - Educator Effectiveness	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$50,000	$47,500	$50,000
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Stipends - Educator Effectiveness	1000-1999: Certificated Personnel Salaries Teacher and Mentor Stipends for Induction Plus Interns	1000-1999: Certificated Personnel Salaries Teacher and Mentor Stipends for Induction Plus Interns
Amount	$8,974	$9,269	$10,233
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Mentor Stipends - Educator Effectiveness	3000-3999: Employee Benefits For Teacher and Mentor Stipends for Induction Plus Interns	3000-3999: Employee Benefits For Teacher and Mentor Stipends for Induction Plus Interns

Amount	$46,592	$35,627	$36,321
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary 40% - Educator Effectiveness	1000-1999: Certificated Personnel Salaries Coordinator Salary 30%	1000-1999: Certificated Personnel Salaries Coordinator Salary 30%
Amount	$14,021	$10,659	$11,385
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Coordinator Salary 40% - Educator Effectiveness	3000-3999: Employee Benefits Coordinator Salary 30%	3000-3999: Employee Benefits Coordinator Salary 30%
Amount	$12,573	$2,000	$2,500
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies - Educator Effectiveness	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$2,108	$16,067	$1,206
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ASCA, Printing	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ACSA, Printing, CA Commission, Fresno Conference and PD for Mentors	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ACSA, Printing, CA Commission
Amount	$1,600	$10,500	$13,300
Source	Other	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services - Ca Commission	5800: Professional/Consulting Services And Operating Expenditures Sinclair Research Group	5800: Professional/Consulting Services And Operating Expenditures Sinclair Research Group & California Commision

Amount		$22,500
Source		Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Annual Conference & Conference for Mentors

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will continue to provide ELA professional development as needed to support all teachers.	Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs	Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs

	supporting our English learners in accessing grade level standards. Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.	supporting our English learners in accessing grade level standards. Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,500	$21,700	$0
Source	Title II	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries 60 subs for Oak Ridge and Taylor TK-3	1000-1999: Certificated Personnel Salaries 124 subs for PD - ELA (e.g. Foundational Reading)	Costs of professional development found in goal 2, action 2 in districtwide training days
Amount	$370	$702	$0
Source	Title II	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 124 subs for PD	Costs of professional development found in goal 2, action 2 in districtwide training days
Amount			$8,000
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Amplify Trainer

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.

2018-19 Actions/Services

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.

2019-20 Actions/Services

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,071	$223,705	$232,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$56,769	$74,667	$77,674
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$130,413	$140,371	$141,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$55,715	$58,269	$64,021
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,749	$6,432	$6,432
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income		Specific Schools: Title 1 Schools Specific Grade Spans: TK-2

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music &	For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of	For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art.

Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the "same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses."

music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the "same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses."

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,250	$67,000	$38,099
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music for Minors Contract	5800: Professional/Consulting Services And Operating Expenditures Music for Minors and CSMA Contract	5800: Professional/Consulting Services And Operating Expenditures Music for Minors and CSMAContract
Amount			$12,325
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Music for Minors and CSMAContract

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers new to Oak Grove School District or new to a grade level will receive professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7, Differentiation for GATE, Foundational Skills, and Balanced Literacy.

2018-19 Actions/Services

Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.

2019-20 Actions/Services

Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,375	$8,750	$12,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading	1000-1999: Certificated Personnel Salaries 50 sub days for Differentiated Instruction and Guided Reading PD	1000-1999: Certificated Personnel Salaries 40x2 for Differentiated Instruction and Guided Reading PD
Amount	$401	$283	$404
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$380	$3,420	$450
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Family Life Training for new teachers in grades 5-7	4000-4999: Books And Supplies Curriculum binders for 15 sites for FLE	1000-1999: Certificated Personnel Salaries 3 sub days for FLE Lead Teacher
Amount	$4,000	$3,420	$3,570
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Health Services trainings	1000-1999: Certificated Personnel Salaries EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours)	1000-1999: Certificated Personnel Salaries EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours) and 1 EDEP FLE Lead Teacher
Amount	$69	$668	$747
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Family Life Training for new teachers in grades 5-7	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount			$2,000
Source			Lottery
Budget Reference			5700-5799: Transfers Of Direct Costs Printing

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Indirect Costs

2018-19 Actions/Services

Indirect Costs

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,400	$90,073	$94,944
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | No Supplemental Reserve will be held for 2019-20. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,620	$87,419	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Action 17

All [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Provide professional development to teachers and coaches on the History and Social Science Standards and Framework. Research and provide resources to support History and Social Science instruction. Some materials will be available to support History and Social Science. We will begin	Provide professional development to teachers and coaches on the History and Social Science Standards and Framework. Research and provide resources to support History and Social Science instruction.

	to explore State adoptions for History and Social Science and will convene a committee of teachers representing all three district learning communities to pilot curriculum options. These material expenses are accounted for in Action 9 of this goal. Working with the ELTPs and district coaches, we will embed History and Social Science standards in the SEAL and PBL Units.	NEW: We will adopt new board approved History and Social Studies curriculum for grades K-8 Working with the ELTPs and district coaches, we will embed History and Social Science standards in the SEAL and PBL Units.

Budgeted Expenditures

Amount		$9,120	$250,000
Source		Title II	Lottery
Budget Reference		1000-1999: Certificated Personnel Salaries After School Meeting for Training on New Pilot Materials	4000-4999: Books And Supplies HSS Adoption Materials
Amount		$1,780	$15,000
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries EDEP HSS Summer Training
Amount		$3,000	$3,071
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures History and Social Studies Framework PD	3000-3999: Employee Benefits EDEP HSS Summer Training

Amount		$45,000
Source		Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Release HSS Training
Amount		$1,514
Source		Title II
Budget Reference		3000-3999: Employee Benefits Sub Release HSS

Action 18

OR

Actions/Services

		New Action

Budgeted Expenditures

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

We will accelerate the academic achievement toward meeting or exceeding standards for English Learners (EL), low socioeconomic disadvantaged students, Foster Youth, and students of color, as well as increase the language proficiency for EL.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

In ELA, homeless students, African American students, Foster Youth, Pacific Islander and Students with Disabilities are identified as red or orange through the California Dashboard.

In Math, our Homeless students, Students with Disabilities, African American students and Foster Youth are identified as red or orange through the California Dashboard.

Amongst these student groups, our district is identified for Differentiated Assistance for Foster youth, Homeless and students with disabilities due to their progress with chronic absenteeism, suspensions, and academics.

28% of our English learners are categorized as Long-Team English Learners (LTELs) and have not reclassified after 6 or more years since identification.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and summatives. We will analyze annual reclassification data of our EL students based on district criteria.	CAASPP Student Populations: 2015-16 ELA Results African American 39% Hispanic 34% Special Education 11% English Learners 19% Economic Disadv 33% All 50% 2015-16 Math African American 26% Hispanic 25% Special Education 9% English Learners 20% Economic Disadv 26% All 42% On the California Schools Dashboard: - Student populations in yellow are EL,	We will - increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8. - increase the points toward level 3 in ELA and Math on the Dashboard by at least 7. - increase the English Learner Progress to 75% with an increase of 3%. We will create a new baseline using ELPAC summative results. We will increase our EL reclassification results by 2%.	We will - increase the CAASPP SBAC percent of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. - increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic	We will increase the CAASPP SBAC percent of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8. We will increase our English learners at an overall level 4: Well Developed on the ELPAC by 5%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Socioeconomically Disadvantaged, African American, Hispanic. • The Student population in red is Students with Disabilities which is addressed in Goal 2. • The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14. 2015-16 - 64.5% ELs increased on CELDT at least one level. 2015-16 -56.8% EL students more than five years in a CA school met English language proficiency. 2015-16 -33.3% EL students less than five years in a CA school met English language proficiency.		students by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8. • increase the English Learner Progress to above 75% with an increase of 3%. We will analyze baseline ELPAC results from 2017-18 to determine actions and goals. We will increase our EL reclassification results by 2%. Decrease our percentage of Long Term English Learners (LTELs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 20% from 2017-18	We will increase our EL reclassification results by 2%. Decrease our percentage of Long Term English Learners (LTELs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 10% from 2018-19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2015-16 - 9.3% of our EL students were reclassified as English Fluent Proficient.			

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Anderson, Baldwin, Christopher, Del Roble, Edenvale, Frost, Hayes, Ledesma, Parkview, Sakamoto, Santa Teresa, Stipe Specific Grade Spans: TK-5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL). The SEAL model was designed by Dr. Laurie Olsen, a national expert in language learner education. The SEAL model pulls together the most current research on effective practices and implements the knowledge base from effective school improvement. It focuses on meeting the demands of the Common Core standards and ELD Standards while addressing the needs of English Learners, their parents, and their teachers. The SEAL model is a response to the persistent achievement gap facing English Learners. It was developed drawing upon the research on preventing the creation of Long Term English Learners, and enacts the research on effective English Learner practices along with the implementation of the Common Core, ELD Standards, ELA/ELD Framework, Next Generation Science Standards (NGSS), and the new history/social science framework. The SEAL model was designed on three foundations. Foundation #1: Research on preventing the creation of Long Term English Learners. Foundation #2: Enacting the research on effective English Learner Practices from Improving Education for English Learners: Research-Based Approaches by CDE. Key research findings include: 1) Quality early childhood education; 2) An emphasis on oral language; 3) Explicit focus on academic language; 4) Language develops in context, not in isolation; 5) Specific and

Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for teachers new to TK-3rd grade at 12 elementary schools.

Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 3 elementary schools.

Provide 3-5 release days for each teacher instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Identify and order instructional materials to implement an engaging and language-rich academic language development model.

Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3.

Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.

Provide ongoing professional development for site and district leadership to attend 2-3 convenings and instructional rounds through SEAL.

Release days for combination teachers and 4/5 SEAL teachers will be paid for out of a grant through Sobrato.

Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for teachers new to TK-3rd grade at 12 elementary schools.

Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 2 elementary schools.

NEW: Provide 3-5 release days for teachers, in Grades 4 and 5 instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Expand 4/5 SEAL implementation to Baldwin and Hayes.

Provide 3 release days for teachers new to the SEAL model in training for each of 2 years.

Identify and order instructional materials to implement an engaging and language-rich academic language development model.

Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3.

Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.

Provide ongoing professional development for site and district leadership to attend 2-3

additional instructional supports and scaffolded instruction; 6) Dedicated and intentional ELD instruction;
7) Development of the home language; 8) Strong relationships between home and school. Foundation
#3: Addressing the demands of Common Core, ELD Standards, and the ELA/ ELD Framework. English Learner Teacher Partners (ELTPs) as Instructional Coaches: Provide ELTPS at each site to provide ongoing coaching and facilitation in order to fully implement SEAL. This includes planning and facilitation of grade level unit development days as well as supporting the teachers with the SEAL strategies and implementation through on site coaching and planning. SEAL materials: In order to implement the SEAL model, we provide additional materials for the SEAL model for each classroom that is approximately $2000/class over 2 years.

Unit development of combination units will be paid for out of a grant through Sobrato.

Personnel, support and supplies for our two SEAL demonstration sites will be paid for out of a grant through Sobrato.

convenings and instructional rounds through SEAL.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$115,921	$105,000	$87,450
Source	Title III	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs (686 days) and Unit Development	1000-1999: Certificated Personnel Salaries SEAL Subs for TK-3 (600 days)	1000-1999: Certificated Personnel Salaries SEAL Subs (583 days)

Amount	$4,079	$3,396	$2,944
Source	Title III	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SEAL Subs (280 days)	3000-3999: Employee Benefits SEAL Subs for TK-3 (600 days)	3000-3999: Employee Benefits SEAL Subs
Amount	$98,175	$150,000	$39,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs (561 days)	4000-4999: Books And Supplies SEAL Supplies for TK-3, Combo and 4/5	4000-4999: Books And Supplies SEAL Supplies for TK-3, Combo and 4/5
Amount	$3,455	$10,000	$15,000
Source	Supplemental	Supplemental	Other
Budget Reference	3000-3999: Employee Benefits SEAL Subs (561 days)	2000-2999: Classified Personnel Salaries SEAL Translating for Parent Workshops and Instruction	5800: Professional/Consulting Services And Operating Expenditures Expanding 4/5 Implementation to Hayes and Baldwin - Sobrato C/O
Amount	$60,000	$2,753	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SEAL Materials	3000-3999: Employee Benefits Translators	3000-3999: Employee Benefits Translators - Goal 6
Amount	$7,000	$900	$5,400
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies SEAL Materials	1000-1999: Certificated Personnel Salaries Two 4/5 Bilingual Teachers Translating SEAL Units	1000-1999: Certificated Personnel Salaries Two 4/5 Bilingual Teachers Translating SEAL Units EDEP

Amount	$9,114	$176	$1,105
Source	Supplemental	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Translations	3000-3999: Employee Benefits Translations for 4/5 SEAL Units	3000-3999: Employee Benefits Translations for 4/5 SEAL Units
Amount	$886		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Translations		
Amount	$70,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sobrato Costs		
Amount	$35,000		
Source	Title III		
Budget Reference	0000: Unrestricted Unit Development (OT/ET)		

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| English Learners | LEA-wide | All Schools |

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| All certificated staff will receive three full days of professional development on designated / integrated English language development (ELD) along with the ELA / ELD Framework.
August AB Day will focus on ELD Standards Part 2 : How English Language Works
January AB Day - the transition from CELDT to English Language Proficiency Assessment in California (ELPAC), how it builds toward proficiency using integrated and designated ELD.
May AB Day - Further development of integrated and designated ELD. | All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students.

Our coaches will attend professional development to stay current on practices for English Learners | All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students.

Our coaches will attend professional development to stay current on practices for English Learners |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$18,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - AB Days for EL	5700-5799: Transfers Of Direct Costs Printing	5700-5799: Transfers Of Direct Costs Printing

Amount	$788,325	$790,971	$818,706
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 AB Days for EL	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$3,655	$5,000	$5,000
Source	Title III	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Trainers	5000-5999: Services And Other Operating Expenditures Professional Development for Coaches/Facilitator	5000-5999: Services And Other Operating Expenditures Professional Development for Coaches/Facilitators
Amount	$20,000	$10,560	$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for AB Day Trainers	1000-1999: Certificated Personnel Salaries EDEP for Planning/Prep of AB Day: 1 day/AB day	1000-1999: Certificated Personnel Salaries EDEP for Planning/Prep of AB Day for 60 days: 1 day/AB day
Amount		$2,060	$1,841
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$5,000	$5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Materials - A/B Day	4000-4999: Books And Supplies Materials - A/B Day

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English Learner Teacher Partners (instructional coaches) will: • support implementation of SEAL through coaching and unit development provide ELA/ELD Framework professional development • support implementation of integrated and designated ELD strategies with a focus on grades 4-6 • integrating NGSS and history/social science in grades TK-3 through SEAL	English Learner Teacher Partners (instructional coaches) will: • support implementation of SEAL through coaching and unit development • provide ELA/ELD Framework professional development • support implementation of integrated and designated ELD strategies with a focus on grades 4-6 • refine NGSS and history/social science implementation in grades TK-6 • oversee the English Proficiency initial and annual assessments (ELPAC)	English Learner Teacher Partners (instructional coaches) will: • support implementation of SEAL through coaching and unit development • support implementation of integrated and designated ELD strategies with a focus on grades 4-6 • refine NGSS and history/social science implementation in grades TK-6 • oversee the English Proficiency initial and annual assessments (ELPAC)

- oversee the English Proficiency assessments (CELDT and ELPAC)

support identification and reclassification process for EL

- support identification and reclassification process for EL
- collaborate with other district TOSAs to support teachers to integrate best practices for English Learners across content areas.

- support identification and reclassification process for EL
- collaborate with other district TOSAs to support teachers to integrate best practices for English Learners across content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,206,037	$1,254,524	$1,282,406
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELTP Coaches	1000-1999: Certificated Personnel Salaries 14 ELTP Coaches	1000-1999: Certificated Personnel Salaries 14 ELTP Coaches
Amount	$410,979	$515,786	$545,016
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP Coaches	3000-3999: Employee Benefits ELTP Coaches	3000-3999: Employee Benefits ELTP Coaches
Amount	$5,000	$1,140	
Source	Supplemental	Supplemental	
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - AB Days for EL	3000-3999: Employee Benefits EDEP for Reclassification Celebration	
Amount	$5,000	$224	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Materials - AB Days for EL	3000-3999: Employee Benefits	

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ELD IAs to work closely with the ELTP to provide additional in-class support to newcomers and CELDT/ELPAC 1 and 2 English Learners in the core classroom in order to access the grade level curriculum through integrated ELD as needed.	Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom. ELD IAs will: • support implementation of SEAL through preparation of instructional materials • prepare parent communications for annual notification of EL students • coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff	Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom. ELD IAs will: • support implementation of SEAL through preparation of instructional materials • prepare parent communications for annual notification of EL students • coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff

	• support identification and reclassification process for EL students • support newcomer students with Rosetta Stone • support implementation of Read 180 We will provide 2 half days of planning and collaboration to all ELD IAs to discuss strategies for supporting newcomers and LTELS in their core classes.	• support identification and reclassification process for EL students • support newcomer students with Rosetta Stone • support implementation of Read 180 We will provide 2 half days of planning and collaboration to all ELD IAs to discuss strategies for supporting newcomers and LTELS in their core classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$341,216	$358,368	368,342
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELTP IA's	2000-2999: Classified Personnel Salaries 13.5 ELD Instructional Assistants	2000-2999: Classified Personnel Salaries 13.5 ELD Instructional Assistants
Amount	$150,141	$162,608	$171,295
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP IA's	3000-3999: Employee Benefits ELD Instructional Assistants	3000-3999: Employee Benefits ELD Instructional Assistants
Amount		$640	$640
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 4 substitutes for IAs at Middle Schools, 2 days	2000-2999: Classified Personnel Salaries 4 substitutes for IAs at Middle Schools, 2 days

Amount		$176	$194
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will receive training and provide professional development on the transition from CELDT to ELPAC. All ELPAC test administrators will receive training prior to testing in the second semester.	All ELPAC test administrators will receive required annual training. • 3-5 days in the Fall for the initial assessment • 3-5 days in the Winter for the annual assessment	All ELPAC test administrators will receive required annual training. • 3-5 days in the Fall for the initial assessment • 3-5 days in the Winter for the annual assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,500	$85,000	$65,000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate (300 days)	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate
Amount	$1,847	$2,749	$2,187
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits Retired Teachers and others by sub rate	3000-3999: Employee Benefits Retired Teachers and others by sub rate	3000-3999: Employee Benefits Retired Teachers and others by sub rate
Amount	$380	$10,000	$10,000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (30 hours)	2000-2999: Classified Personnel Salaries ELD IA Overtime	1000-1999: Certificated Personnel Salaries ELD IA Overtime during ELPAC Testing
Amount	$70	$2,752	$3,030
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$13,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Stipend (650 hours)		

Amount	$2,512			
Source	Supplemental			
Budget Reference	3000-3999: Employee Benefits			
Amount	$20,000			
Source	Supplemental			
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional ELPAC Testers			

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

School will implement the Rigor, Relevance and Learner Engagement Framework in all content areas.	Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth. • Continue monthly walkthroughs with principal/coach/teachers using rubric with EL considerations • Continue monthly walkthroughs with Learning Community administrators and ESD Leaders • 4 Facilitators' Forums annually to support site leadership teams in implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups.	Maintain and monitor the focus on building strong foundations for teacher-led professional learning communities to analyze data around a shared site priority for all students while targeting English Learners, socio-economically disadvantaged students, Latino students, African American students and Foster Youth. • Continue monthly walkthroughs with principal/coach/teachers • Continue monthly walkthroughs with Learning Community administrators and ESD Leaders • 4 Facilitators' Forums annually to support site leadership teams in implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups. • 3 days of training for PLC site facilitators • Support for site leadership teams and administrators in implementing the foundations of PLC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,200	$5,270	$6,750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ICLE Trainer for new principals	1000-1999: Certificated Personnel Salaries 17 teachers for 2 days for walkthroughs	1000-1999: Certificated Personnel Salaries 15 teachers for 3 days for PLC training
Amount	$8,750	$170	$227
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (40 days for Teacher in Charge)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$308	$8,400	$6,080
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs	2000-2999: Classified Personnel Salaries EDEP 20 teachers 2 hours for 4 days	2000-2999: Classified Personnel Salaries EDEP 20 teachers 2 hours for 4 days
Amount	$25,000	$1,640	$1,244
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subs for teacher release time for school visits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$50,000
Source		Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures New Teacher Center PLC Support and Training

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Bernal, Davis, and Herman Intermediate Schools
Specific Grade Spans: grades 7-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional ELD teachers, 1.0 FTE per the Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support the EL students with specific strategies and	Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support: • EL students with specific strategies and interventions with	Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support: • EL students with specific strategies and interventions with

interventions with language development by providing ELD Support Classes.

language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal).
- teachers across content areas with integration of best practices for EL students
- Co-teaching in content areas to assist EL students in core classes at Davis
- Davis staff with PD on MTSS and the co-teaching model

We will provide 3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students

language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal).
- teachers across content areas with integration of best practices for EL students
- Co-teaching in content areas to assist EL students in core classes at Davis
- Davis staff with PD on MTSS and the co-teaching model

We will provide 3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$239,638	$267,570	$280,645
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists
Amount	$100,350	$109,936	$121,324
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Intermediate School ELD Specialists	3000-3999: Employee Benefits Intermediate School ELD Specialists	3000-3999: Employee Benefits Intermediate School ELD Specialists
Amount	$15,007	$15,007	0
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies English 3D	4000-4999: Books And Supplies English 3D	4000-4999: Books And Supplies English 3D

Amount		$1,800
Source		Title III
Budget Reference		1000-1999: Certificated Personnel Salaries 3 Planning Days for Middle School ELD Teachers
Amount		$61
Source		Title III
Budget Reference		3000-3999: Employee Benefits
Amount		$450
Source		Title III
Budget Reference		1000-1999: Certificated Personnel Salaries EDEP 3 Days Planning Day Prep
Amount		$92
Source		Title III
Budget Reference		3000-3999: Employee Benefits EDEP 3 Days Planning Day Prep
Amount		$85,808
Source		Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialist - Additional @ Davis
Amount		$27,711
Source		Title III
Budget Reference		3000-3999: Employee Benefits Intermediate School ELD Specialist - Additional @ Davis

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Christopher, Edenvale, Stipe

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools will continue participating in a Professional Learning Community in an Instructional Leadership Team network facilitated by Partner leaders.	Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a Transformation Network monthly facilitated by Partner leaders.	Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a Transformation Network monthly facilitated by Partner leaders. NEW: High expectations begin by changing what educators and students believe is possible. AVID helps educators identify and change practices that keep

students with potential out of advanced courses by examining selection criteria and requirements. Then, AVID-trained teachers provide the additional help students need to believe in themselves and handle the school's most rigorous classes. AVID provides practical training for teachers to help them better and more authentically connect with their students. Through AVID, teachers leverage their students' backgrounds and experiences to master content in a more personal way. AVID is closing the opportunity gap in college graduation rates among diverse and underrepresented demographic groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$330,000	$330,000	$340,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract
Amount		$4,800	$9,600
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 4 teachers, 8 days each	5800: Professional/Consulting Services And Operating Expenditures 8 teachers, 8 days each

Amount		$155	$323
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$50,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures AVID for College and Career Readiness for Underrepresented Student Groups

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Davis Intermediate School
Specific Grade Spans: 7-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Davis Intermediate School has 62.5% low socioeconomic disadvantaged students and 30% English Learners. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to achieve the goal that all students will be proficient and we will accelerate the results of the low socioeconomic disadvantaged students and English Learners.	Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to increase the proficiency level of our EL's, low SES, and decrease our LTEL's.	Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to increase the proficiency level of our EL's, low SES, and decrease our LTEL's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$151,909	$151,909	$151,909
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Davis allocation	0000: Unrestricted Davis allocation	Davis allocation

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, Reading A-Z, etc.) and implement with consistency and fidelity to support unduplicated students.	Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.	Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,500	$46,000	$15,800
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Licenses and Consumables, Carousel	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone (100 Licenses), Reading A-Z,
Amount	$115,000	$115,000	$12,000
Source	Supplemental	Supplemental	Title III
Budget Reference	4000-4999: Books And Supplies Read 180 and System 44 = Consumables and Licenses	4000-4999: Books And Supplies Read 180 and System 44 = Consumables and Licenses	5800: Professional/Consulting Services And Operating Expenditures Read 180 and System 44 = Licenses

Amount		$750	$18,000
Source		Supplemental	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 4 teachers	4000-4999: Books And Supplies Read 180 and System 44 = Consumables
Amount		$146	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide after school safety nets and programs to students who need support in Tiers II and III such as After School Education and Safety Program (ASES), Elevate, ALearn, SJ Learns, and site specific ELA and math academies.

Provide after-school safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our subgroups in orange and red on the CA Dashboard.

Interventions such as After School Education and Safety Program (ASES), Elevate, Elevate Jr. and site

Provide safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our student groups in orange and red on the CA Dashboard.

Provide interventions such as After School Education and Safety Program (ASES), math and STEAM programs.

NEW: Provide tutoring support for district foster youth and homeless students.

NEW: Establish a scholarship to after school program for foster youth and homeless students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$725,400	$671,591	$793,775
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	$30,000	$75,000	$81,573
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn	5800: Professional/Consulting Services And Operating Expenditures Elevate Jr., MAP and Elevate	1000-1999: Certificated Personnel Salaries Math Summer and STEAM Extended Year - Supplemental

Amount	$16,957	$20,000	$16,869
Source	Title III	Title III	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies	1000-1999: Certificated Personnel Salaries After School Academies	3000-3999: Employee Benefits Math Summer and STEAM Extended Year - Supplemental
Amount	$3,043	$3,903	$34,290
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits After School Academies	3000-3999: Employee Benefits After School Academies	1000-1999: Certificated Personnel Salaries Math Summer and STEAM Extended Year - Title III
Amount	$42,391	$50,000	$7,165
Source	Supplemental	Supplemental	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies	2000-2999: Classified Personnel Salaries After School Academies	3000-3999: Employee Benefits Math Summer and STEAM Extended Year - Title III
Amount	$7,609	$11,133	$1,563
Source	Supplemental	Supplemental	Special Education
Budget Reference	3000-3999: Employee Benefits After School Academies	3000-3999: Employee Benefits After School Academies and Elevate Health Clerk	1000-1999: Certificated Personnel Salaries Procedure Nurse Extended Year - Special Ed
Amount	$9,326	$11,000	$150
Source	Other	Other	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	1000-1999: Certificated Personnel Salaries Procedure Nurse Extended Year - Special Ed

Amount	$1,674	$2,148	$30,000
Source	Other	Other	Title I
Budget Reference	3000-3999: Employee Benefits After School Academies - Parcel Tax	3000-3999: Employee Benefits After School Academies - Parcel Tax	0001-0999: Unrestricted: Locally Defined Foster Youth Afterschool Academies
Amount	$100,000	$2,000	$6,140
Source	Supplemental	Supplemental	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional costs for interventions and academies	4000-4999: Books And Supplies Elevate Jr., MAP and Elevate Supplies	3000-3999: Employee Benefits Foster Youth Afterschool Academies
Amount		$5,000	$50,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries EDEP Health Clerk for Elevate Jr., MAP and Elevate	5000-5999: Services And Other Operating Expenditures Scholarships Foster Youth
Amount			$11,000
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Afterschool Academies - Parcel Tax
Amount			$2,252
Source			Other
Budget Reference			3000-3999: Employee Benefits Afterschool Academies - Parcel Tax

Amount		$20,000
Source		Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Afterschool Academies Title III
Amount		$4,093
Source		Title III
Budget Reference		3000-3999: Employee Benefits Afterschool Academies - Title III
Amount		$30,000
Source		Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Afterschool Academies - Supplemental
Amount		$6,140
Source		Supplemental
Budget Reference		3000-3999: Employee Benefits Afterschool Academies - Supplemental
Amount		$5,000
Source		Supplemental
Budget Reference		4000-4999: Books And Supplies Summer Supplies

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Student Groups: Student Groups in Red or Orange on the Dashboard for Academics	

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Math Coaches will focus specifically on the African American students in math. After the 2016-17 CAASPP results are released, they will analyze them by school, grade and individual students. It will become their specific cycle of inquiry to determine the specific math cluster or domain or instructional strategy to increase the achievement of African American students in mathematics.	After the 2017-18 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of subgroups performing at orange or red in ELA or math on the CA Dashboard.	After the 2018-19 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of student groups performing at orange or red in ELA or math on the CA Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost - part of the Coaches work	No additional cost - part of the Coaches work	No additional cost - part of the Coaches work

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$270,899	$294,780	$310,554
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	No Supplemental Reserve will be held for 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$207,707	$286,096	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

We will provide an inclusive learning environment for students with disabilities to best support social, emotional, and academic development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                           Priority 4: Pupil Achievement (Pupil Outcomes)
                           Priority 5: Pupil Engagement (Engagement)
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities: Implementation of State Standards, Pupil Achievement, and Course Access

Identified Need:

One reason Oak Grove did not meet state LRE targets is that only about one–quarter of its special education services are delivered in the regular classroom. By comparison, about half of specialized services are delivered at SWDs' regular schools but in separate classrooms. These latter services consist of part–day "pull–outs" from or supplements to regular classroom instruction (for students with less severe needs) as well as "special day" classes (for students who need more intensive accommodations). Students in special day classes typically spend most or all of their days in a specially designed instructional setting. The remaining one–quarter of special education services are provided at locations other than the regular school. For students with very severe disabilities, services sometimes are offered at separate settings, such as, specially certified nonpublic schools, or county facilities.

The Oak Grove Least Restrictive Environment Collaborative identified root causes such as:
- not having a common philosophy
- it is not a high priority
- need for further professional development

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. The Performance Indicator Review Measure of the amount of service on an IEP.	CAASPP Student Populations: 2015-16 ELA Results Special Education 11% All 50% 2015-16 Math Results Special Education 9% All 42% On the California Schools Dashboard: - The Student population in red is Students with Disabilities in both ELA and Math. 96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.	Increase the Special Education results on ELA and Math CAASPP by 10%. Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.	Increase the CAASPP SBAC percent of students with disabilities subgroup meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. Increase our students with disabilities subgroup by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8.	Increase the CAASPP SBAC percent of students with disabilities student group meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. Increase our students with disabilities student group by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8.
Oak Grove's goal is to increase inclusion rates to at least 50% of students with disabilities (SWD) in the general classroom for 80% of	Inclusion Rates: 40.63% of SWD are receiving 80% of their day in a general education class.	49.2% of SWD will receive 80% of their day in a general education class.	We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.	We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the day, and less than 25% of students with disability will be in general education less than 40% of the day.	(Inside regular education classroom 80% or more of the day for students with IEP's, including speech only, RSP, and SDC) No more than 24.6% of SWD are in a general education class less than 40%. (Inside regular education classroom less than 40% of the day for students who receive special ed services for 60% or more of the day)	28.13% of SWD be in a general education class less than 40% of their day.		

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development on what is LRE, Multi-tiered System of Supports (MTSS)/Response to Intervention and instruction RtI2. We will focus on inclusion best practices for administrators, staff redefining their roles and responsibility, problem solving, time for planning, co-teaching, determining the best assessment, strategies for developing access to the general education curriculum and differentiating instruction.	A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. Six days of staff development was provided and will inform the continued progress beginning with our two pilot schools. The completed Fidelity Integrity Assessment (FIA) is being used to self-assess and determine levels of implementation with regards to systemic infrastructure at our two pilot schools.	A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. NEW: As a district team our focus will be on • smooth articulation between elementary to middle school special education students • establishing clear tiers of implementation in academic, behavioral and socioemotional • the district team will continue to meet twice a month to develop and monitor the plan • exploration of intervention support programs to aid in monitoring and implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000	$5,500	$5,500
Source	Title II	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries LRE 120 subs	1000-1999: Certificated Personnel Salaries 36 sub days from MTSS Grant	1000-1999: Certificated Personnel Salaries sub days from MTSS Grant
Amount	$3,770	$178	$186
Source	Title II	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits From MTSS Grant	3000-3999: Employee Benefits From MTSS Grant
Amount	$2,400	$1,000	$905
Source	Title II	Other	Other
Budget Reference	4000-4999: Books And Supplies Leading Inclusion in School Books	4000-4999: Books And Supplies From MTSS Grant	4000-4999: Books And Supplies From MTSS Grant
Amount	$100	$1,205	$1,200
Source	Title II	Other	Other
Budget Reference	5700-5799: Transfers Of Direct Costs	5000-5999: Services And Other Operating Expenditures From MTSS Grant	5000-5999: Services And Other Operating Expenditures From MTSS Grant
Amount			$543
Source			Other
Budget Reference			7000-7439: Other Outgo From MTSS Grant

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education Leadership Committee will explore a districtwide ELA and math preschool through grade 6 curriculum designed to meet the needs of SWD.	The teachers of our Autism Specific Preschool Program and Severely Handicapped population piloted and agreed upon standards-aligned curriculum. Provide MetaPlay curriculum and professional development for the Autism Specific Preschool Program. Provide Attainment curriculum for the Severely Handicapped programs. Provide Teachtown pilot materials and professional development, a social skill curriculum for our Autism categorical program for grades K-6. In April 2019, efficacy of program to increase social skill and social pragmatics will be reviewed.	The teachers of our Autism Specific Preschool Program and Severely Handicapped population implement standards-aligned curriculum. Implement MetaPlay curriculum and professional development for the Autism Specific Preschool Program. Implement Attainment curriculum for the Severely Handicapped programs. Implement Teachtown Social Skills and Basics curriculum in our Autism categorical program for grades K-6. NEW: Provide Circle of Friends socioemotional curriculum as tier 2 support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,200	$760	$23,580
Source	Special Education	Other	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 4 half day subs 4 times in the year	1000-1999: Certificated Personnel Salaries EDEP 2 days for 2 hours for 5 teachers from Medi-Cal	5800: Professional/Consulting Services And Operating Expenditures Teachtown, Attainment, Circle of Friends
Amount	$42	$148	$600
Source	Special Education	Other	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits From Medi-Cal	4000-4999: Books And Supplies Meta Play Kits
Amount			$2,500
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Teachtown Professional Development
Amount			$750
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries 5 subs for Teachtown Professional Development
Amount			$25
Source			Title II
Budget Reference			3000-3999: Employee Benefits 5 subs for Teachtown Professional Development

Amount			$6,120
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Teachtown, MetaPlay, ,,Circle of Friends

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities.	Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities.	Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, Sonday, I-Ready) and implement with consistency and fidelity to support students with disabilities.

	Include data at all tiers at "data summit" after each reading inventory testing window to analyze trends and plan next steps. Follow a common testing window districtwide for the Phonics and Reading Inventory assessments. Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher Utilize coaching support from Read 180 and System 44 to work with teachers based on need.	Follow a common testing window districtwide for the Phonics and Reading Inventory assessments. Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher Utilize coaching support from Read 180 and System 44 to work with teachers based on need. Provide Ready math supplemental materials for teachers and students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,625	$1,050	$2,850
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 15 subs for 1 day	1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 7 teachers	1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers
Amount	$92	$205	$584
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Read 180	3000-3999: Employee Benefits EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers

Amount	$10,000	$10,000	$7,000
Source	Lottery	Lottery	Title III
Budget Reference	4000-4999: Books And Supplies Math 180; Read 180 and Systems 44 are in Goal 2	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Read 180, Math 180 Licenses Licenses
Amount			$10,000
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Read 180, Math 180 Licenses Licenses
Amount			$10,500
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Read 180 Consumables
Amount			$6,700
Source			Title III
Budget Reference			4000-4999: Books And Supplies Read 180 Consumable Books
Amount			$17,200
Source			Special Education
Budget Reference			4000-4999: Books And Supplies Ready Math TE for SDC and RSP
Amount			$19,800
Source			Special Education
Budget Reference			5000-5999: Services And Other Operating Expenditures Sonday System kits

Amount		$13,200
Source		Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Sonday System kits
Amount		$4,400
Source		Supplemental
Budget Reference		4000-4999: Books And Supplies Ready Math TE for RSP

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide staff professional development in Therapeutic Crisis	Continue to provide staff professional development in Therapeutic Crisis	Continue to provide staff professional development in Therapeutic Crisis

Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis.	Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.	Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,827	$129,241	$22,348
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health (Fiona & Marcy)	1000-1999: Certificated Personnel Salaries From Mental Health (Sarah, Fiona & Marcy)	1000-1999: Certificated Personnel Salaries From Mental Health (TBD)
Amount	$24,145	$35,546	$9,488
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health (Fiona & Marcy)	3000-3999: Employee Benefits From Mental Health (Sarah, Fiona & Marcy)	3000-3999: Employee Benefits From Mental Health (TBD)
Amount	$27,650	$12,000	$12,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 158 sub days from Mental Health	1000-1999: Certificated Personnel Salaries 10 teachers, 8 days	1000-1999: Certificated Personnel Salaries 10 teachers, 8 days
Amount	$973	$388	$404
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health

Amount	$8,550	$6,480	$6,480
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries 95 subs from Mental Health	2000-2999: Classified Personnel Salaries Mental Health, 9 staff, 8 days	2000-2999: Classified Personnel Salaries Mental Health, 9 staff, 8 days
Amount	$831	$611	$620
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health
Amount	$3,000	$3,000	$3,000
Source	Other	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference for Trainers in Mental Health	5000-5999: Services And Other Operating Expenditures Travel and Conferences for TCI	5000-5999: Services And Other Operating Expenditures Travel and Conferences TCI
Amount			$2,550
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries New Teacher PD
Amount			$522
Source			Other
Budget Reference			3000-3999: Employee Benefits New Teacher PD

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA).	Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA). Coach serves on MTSS committee and provides PD to teachers and admin.	Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA). Coach serves on MTSS committee and provides PD to teachers and admin.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$104,522	$104,595	$104,595
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Coach	1000-1999: Certificated Personnel Salaries Coach	1000-1999: Certificated Personnel Salaries Coach

Amount	$41,019	$44,992	$45,989
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Coach	3000-3999: Employee Benefits Coach	

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: Title 1 Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
At our Title I schools, there is a need for bilingual psychologists to serve students in their primary language to best meet the needs of our students and community.	At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and community.	At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and community.

	We have bilingual spanish support staff who work at schools with high Spanish speaking families.	We have bilingual Spanish support staff who work at schools with high Spanish speaking families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,743	$104,485	$86,013
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual Psychologists (.2 each)	1000-1999: Certificated Personnel Salaries 5 Bilingual Support Staff (.2 each)	1000-1999: Certificated Personnel Salaries Bilingual Support Staff (.2 each)
Amount	$13,655	$42,061	$39,530
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire and retain quality special education staff.	Hire and retain quality special education staff. Special education administrators and staff will attend trainings and professional development to stay current on most up-to-date special education law and practices.	Hire and retain quality special education staff. Special education administrators and staff will attend trainings and professional development to stay current on most up-to-date special education law and practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,673,909	$7,881,433	$8,259,209
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$4,008,350	$3,815,004	$4,076,682
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$4,443,184	$4,678,593	$4,977,341
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$82,233	$64,667	$80,145
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$3,185,730	$3,526,705	$3,636,131
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$7,505,069	$7,331,830	$7,071,764
Source	Special Education	Special Education	Special Education
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		$3,000	
Source		Title II	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,300	$9,525	$10,195
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All [Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	No Supplemental Reserve will be held for 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,106	$9,245	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Students will use technology to master the 21st Century Skills of collaboration, communication, critical thinking and creativity. Oak Grove will provide innovative strategies with support for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Pupil Achievement

Identified Need:

We have some teachers who implement technology as a center or use it more as a separate resource outside of CCSS Instruction. We need to continue to identify those teachers and classes to provide the professional development and coaching they need to ensure equal access to the technology tools and standards. As technology becomes a more and more significant part of everyday life, it's also apparent that it's here to stay in the world of education. Mobile devices, online solutions, and the plethora of apps for education are helping teachers and students deepen learning and collaborate in the classroom. However, this increasing use of technology can pose a challenge for students who don't have access to devices or an Internet connection at home. They're often left at a disadvantage in comparison to students with access to the wealth of information that technology offers, and in turn, the economic divide in education increases.   In today's always-on world, no student should be put at a disadvantage because of difficulties accessing technology. English language learners' experience with technology can vary greatly from one student to the next. Some students may have never used a computer.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will continue with the Annual Technology	The 2016-17 annual Technology Survey	85% of the students will use technology daily as	90% of the students will use technology daily as	95% of the students will use technology daily as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey (Brightbyte) given to all teachers and students in grades 4-8. We will monitor the participation rates on local resources like iReady, Read 180, Systems 44 and CAASPP Tests.	(Brightbyte) indicated that 64% of the students in grades 4-8 use technology weekly, and 29% use the technology at least monthly. 91% of all teachers report they can get devices for their students, including EL students, when needed more than half of the time. 93% of all teachers report the student to computer ratio is 2 to 1 or 1 to 1. The Technology Survey indicated that access to the internet was 91% of the time. Students had access to Chromebooks at least weekly. All English Learners used the technology to access ELA and mathematics through i-Ready, or other resources like Google, Read 180, Systems 44. We want to continue to focus on the reliability and frequency of access.	an instructional tool to master core the grade level technology standards. 95% of ELs will use technology to access core subjects and master the ELD standards. We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. 95% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.	an instructional tool to master the grade level technology standards. 100% of ELs will use technology to access core subjects and master the ELD standards. We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.	an instructional tool to master the grade level technology standards. We will continue to monitor to ensure 100% of ELs will use technology to access core subjects and master the ELD standards. We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. We will continue to monitor to ensure 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	97-98% of the students enrolled in grades 3-8 took the CAASPP Test on Chromebooks in 2015-16, and expect the same for 2016-17. All students have access to the core subjects, and the Technology Survey indicated Oak Grove students are advanced in the technology foundation skills, online skills, multimedia skills. Students' beliefs about using technology in learning was scored at an advanced level.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases.	Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases. The Acer C720 and C720P models will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2019. Replacements will begin June 2019 for these models.	Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases. NEW: The Acer C740 model will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2020. Replacements will begin June 2020 for this model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$320,000	$520,000
Source	Base	Base	Other
Budget Reference	4000-4999: Books And Supplies Repair and Replacements	4000-4999: Books And Supplies Updates and Replacements	4000-4999: Books And Supplies Updates and Replacements

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. PBL, SEAL, Google Apps, coding, mathematics, etc.)

From California's Empowering Learning: A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co- chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book The

2018-19 Actions/Services

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessments, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.).

EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students.

They will provide professional development and and model best

2019-20 Actions/Services

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessments, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.).

EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students.

NEW: They will provide professional development and model best practices in

Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K–12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access—inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing

practices in the classroom based on site need and teacher request.

They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.)

They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices.

Additionally, they ensure that report cards and grading for intermediate schools are processed, managed and delivered to support home and school communication.

the classroom based on site need and teacher request. EdTech coaches will develop a plan to provide one staff meeting PD around technology per site, weekly "drop-in" office hours and training opportunities for teachers and staff and explore the possibility of providing OGSD University courses.

They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.)

They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices.

increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English language learners (ELs) those schools enrolled. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

EdTech supports the design, training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

Additionally, they ensure that report cards and grading for intermediate schools are processed, managed and delivered to support home and school communication.

EdTech supports the design, training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,425	$140,536	$142,839
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EdTech	1000-1999: Certificated Personnel Salaries EdTech	1000-1999: Certificated Personnel Salaries EdTech
Amount	$55,337	$64,217	$66,095
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$145,070	$140,536	$142,839
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$55,337	$64,217	$66,095
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$2,070	$2,070	$2,070
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	$2,070	$2,070	$2,070
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones

Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.	Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.	Maintain staff technology devices, online software such as SIS, communications tools, account automation, etc. and the technology infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$239,850	$180,373	$21,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$143,720	$333,000	$542,811
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$135,000	$44,000	$74,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.	The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days. The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.	The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days. The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards. NEW: Technology staff will participate in professional development to enhance development of their skills and practices to ensure the district remains competitive in 21st century infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$576,317	$575,694	$581,782
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Staff	2000-2999: Classified Personnel Salaries IT Staff	2000-2999: Classified Personnel Salaries IT Staff
Amount	$244,530	$262,585	$274,034
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$4,020	$8,039	$8,040
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Budget Reference			Professional development costs included in Goal 4, action 3

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide online resources for students and teachers. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)	Provide online resources for students, teachers and parents. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)	Provide online resources for students, teachers and parents. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	No cost	No cost

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA), and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens.	Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities maintain federal and state compliance. Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA)and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.	Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities maintain federal and state compliance. Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA)and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	No cost	No cost

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff.	Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. They will attend three meetings a year with the district EdTech team to receive updates, training, information and support.	Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. Tech Mentors will attend three all group meetings a year with the district EdTech team to receive updates, training, information and support. Additionally, Tech Mentors will work closely with the EdTech team as new pilots, features and services are available and implemented at their respective sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$9,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Mentors	1000-1999: Certificated Personnel Salaries Tech Mentors	1000-1999: Certificated Personnel Salaries Tech Mentors
Amount	$1,795	$1,951	$1,841
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Tech Mentors	3000-3999: Employee Benefits Tech Mentors	3000-3999: Employee Benefits Tech Mentors

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Share ways to provide access to students who do not have internet or devices	Continue to explore and share new ways to provide cost-effective access to	Continue to explore and share new ways to provide cost-effective access to

| outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home. | students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home. | students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	No cost	No cost

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,900	$13,768	$14,753
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | No Supplemental Reserve will be held for 2019-20. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,035	$13,363	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

School and classroom environments support learning, creativity, safety and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Basic, Pupil Engagement, and School Climate

Identified Need:

For chronic absenteeism, Foster youth, students with disabilities, homeless, English learners, Pacific Islander, and students with two races or more are identified as red or orange through the California Dashboard.

For suspensions, Foster youth, students with disabilities, homeless, Pacific Islander, African American and students with two races or more are identified as red or orange through the California Dashboard.

Amongst these student groups, our district is identified for Differentiated Assistance for Foster youth, Homeless and students with disabilities due to their progress with chronic absenteeism, suspensions, and academics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
William's Act Facilities SARC. Chronic Absenteeism CA Dashboard: Suspension/Expulsion Rates Students perception of school safety and climate on the CA Healthy Kids Survey PBIS Schoolwide Evaluation (SET) Middle School Drop-Out Rate	In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs. The 2015-16 Chronic Absenteeism is 4% of students. The Dashboard indicator for suspension/expulsion rate is 1.8% with a declined significantly -2.3%. All student populations are in green or blue except Students with Disabilities and African American students in yellow. 84% of students in grade 5 and and 71% of grade 7 students report they feel safe at school based on the 2016 Healthy Kids Survey. The PBIS Schoolwide Evaluation Tool (SET) indicates that on average 91% implementation of Tier 1 districtwide full implementation.	We will: • Receive facilities rating of good or excellent in all schools on the Williams audit. • Decrease the number of chronic student absenteeism by 1% • Decrease the suspension and expulsion rate at all schools by 1%. • The California Healthy Kids Survey will be given each year and will increase the percent of students reporting feeling safe within a positive school climate by 3%.	We will: • Receive facilities rating of good or excellent in all schools on the Williams audit. • Decrease the number of chronic student absenteeism by 1% • Decrease the suspension and expulsion rate at all schools by 1%. • Maintain a 98% attendance rate for each month August-June. • Increase the percent of students reporting feeling safe within a positive school climate by 3% on the California	We will: Receive facilities rating of good or excellent in all schools on the Williams audit. For chronic absenteeism, improve one level for Foster youth, students with disabilities, homeless, English learners, Pacific Islander, and students with two races in the California Dashboard. For suspensions, improve one lever for Foster youth, students with disabilities, homeless, Pacific Islander, African American and students with two races or more through the California Dashboard. Maintain a 98% attendance rate for each month August-June. Increase the percent of students reporting feeling safe within a positive school climate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The 2015-16 middle school drop-out rate is 0% of students.	- Continue to monitor PBIS implementation to maintain a minimum of 90% implementation. - Continue to monitor middle drop-out rate of student to maintain a 0%	Healthy Kids Survey. - Continue to monitor PBIS implementation to maintain a minimum of 90% implementation. - Continue to monitor middle drop-out rate of student to maintain a 0%	by 5% on the California Healthy Kids Survey. Continue to monitor PBIS implementation to maintain a minimum of 90% implementation. Continue to monitor middle drop-out rate of student to maintain a 0%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered RtI approach. In Tier I, students will be respectful, responsible and safe in all learning locations: classroom, library, locker room, playground, online, etc. We need to focus on implementing Tier II and Tier III interventions based on the data. When a behavior event occurs, and resolution is given to the student, we will monitor whether a positive approach was used to restore the relationships and expectations for the student.	Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports.

PBIS is a three-tiered approach. In Tier I the focus is on prevention through establishing common systemic expectations and practices. 80% of students respond at this level.

Tier II is designated to provide targeted small group or 1:1 interventions to support students who are not responding to tier 1 practices. 10-15% of students respond at this level.

Tier III is designed to diminish frequency and intensity of problem behavior through individualized supports that are customized for students based on case and circumstance. 3-5% of students respond at this level.

Through systematic release time of site PBIS teams and through site PD time, the focus will be on clarifying expectations and supports in each of these tiers of PBIS. | Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports.

Three days of Tier III training will be provided for all support staff and one general education teacher at all schools.

Provide three days of Restorative Justice Practices PD focused on restorative circles for all middle school counselors and administrators.

NEW: Develop a PBIS Mentor at each site to support the implementation through data analysis. |

	Restorative Justice Practice PD will be provided for the three middle schools for continued implementation.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,501	$22,348	$22,348
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	$12,526	$9,262	$9,488
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach
Amount	$55,834	$55,871	$55,871
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	$20,876	$23,154	$23,719
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach
Amount	$22,334	$11,174	$11,174
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach

Amount	$8,351	$4,630	$4,744
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach
Amount	$5,000	$827	$379
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$25,575	$11,250
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Days for PD (64 subs at $155)	1000-1999: Certificated Personnel Salaries Sub Days for PD
Amount			$8,500
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries EDEP PBIS Site Mentors
Amount			$1,740
Source			Title II
Budget Reference			3000-3999: Employee Benefits EDEP PBIS Site Mentors

Amount			$10,000
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures International Institute of Restorative Practices

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Christopher, Edenvale, Stipe, Davis

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.	Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.	Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$24,000	$25,920
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Patrol Service for Davis and Title 1 Schools	5000-5999: Services And Other Operating Expenditures Patrol Service for Davis and Title 1 Schools	5000-5999: Services And Other Operating Expenditures Patrol Service for Davis and Title 1 Schools

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	Specific Schools: Anderson, Baldwin, Frost, Parkview, Ledesma, Oak Ridge, Santa Teresa, Sakamoto, Herman, Taylor, and Bernal

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
We will provide student safety on the bus.	We will provide student safety on the bus by way of hiring qualified and PBIS-trained staff, vehicle maintenance, updating	We will provide student safety on the bus by way of hiring qualified staff, prioritizing vehicle maintenance, updating navigation

	navigation systems, and communication technology between dispatch and drivers out in the field.	systems and communication technology between dispatch and drivers out in the field.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,360,989	$1,987,443	$2,182,099
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation
Amount	$867,389	$773,227	$914,792
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation
Amount	$244,000	$175,000	$225,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation
Amount	$480,962	$355,650	$331,470
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Mental Health Services to students in need. Provide a mental health counselor for the intermediate schools.	Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students. School Social workers expand Student and Learning Supports and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.	Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students. School Social workers expand Student and Learning Supports and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.

1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry to connect with student needs.
3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention and Support.
4. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning, leadership groups, student focus groups, and community services and service hours) and more bonded to their school community.
5. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional

School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional learning will be provided to staff and families.

Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in schools and community. Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates that it does build mental health literacy, helping the public identify, understand, and respond to signs of mental illness. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.

learning will be provided to staff and families.

Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in schools and community.   Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates that it does build mental health literacy, helping the public identify, understand, and respond to signs of mental illness. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102,980	$108,056	$110,056
Source	Other	Other	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	1000-1999: Certificated Personnel Salaries Mental Health Counselors

Amount	$42,575	$39,877	$43,496
Source	Other	Other	Supplemental
Budget Reference	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	3000-3999: Employee Benefits Mental Health Counselors
Amount	$3,950	$3,950	$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Suicide Prevention Trainer ofTrainers at the Intermediate Schools	5000-5999: Services And Other Operating Expenditures Suicide Prevention Training	5000-5999: Services And Other Operating Expenditures Training required every 3 years
Amount		$10,000	$10,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)	2000-2999: Classified Personnel Salaries Counseling Interns for Unduplicated Students at Intermediate Schools
Amount		$943	$957
Source	Supplementary Programs - Specialized Secondary	Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)	3000-3999: Employee Benefits Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)

Amount	$1,936	$2,100
Source	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Release from Momentum Grant (Mental Health)	1000-1999: Certificated Personnel Salaries Sub Release from Momentum Grant (Mental Health)
Amount	$63	$70
Source	Other	Other
Budget Reference	3000-3999: Employee Benefits Release from Momentum Grant (Mental Health)	3000-3999: Employee Benefits Release from Momentum Grant
Amount	$915	
Source	Other	
Budget Reference	2000-2999: Classified Personnel Salaries Release from Momentum Grant (Mental Health)	
Amount	$86	
Source	Other	
Budget Reference	3000-3999: Employee Benefits Release from Momentum Grant (Mental Health)	

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and be a liaison between Oak Grove and San Jose Police Department.

2018-19 Actions/Services

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.

2019-20 Actions/Services

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,881	$27,000	$27,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Safe School Specialist Contract	2000-2999: Classified Personnel Salaries Safe School Specialist Contract	2000-2999: Classified Personnel Salaries Safe School Specialist Contract
Amount	$2,224	$2,548	$2,584
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Safe School Specialist Contract	3000-3999: Employee Benefits Safe School Specialist Contract	3000-3999: Employee Benefits Safe School Specialist Contract

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| Specific Schools: Bernal, Davis, Herman Intermediate Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

| Unchanged Action |

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

| Modified Action |

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

| Unchanged Action |

2017-18 Actions/Services

| Continue to provide academic counseling at the Intermediate Schools. |

2018-19 Actions/Services

| Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools. |

2019-20 Actions/Services

| Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,337	$105,860	$179,354
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$45,996		$39,527		$63,014
Source	Base		Base		Supplemental
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount	$562,343		$445,299		$418,486
Source	Other		Other		Other
Budget Reference	1000-1999: Certificated Personnel Salaries (Parcel Tax)		1000-1999: Certificated Personnel Salaries (Parcel Tax)		1000-1999: Certificated Personnel Salaries
Amount	$202,754		$159,191		$147,035
Source	Other		Other		Other
Budget Reference	3000-3999: Employee Benefits (Parcel Tax)		3000-3999: Employee Benefits (Parcel Tax)		3000-3999: Employee Benefits (Parcel Tax)

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006). We will provide an additional two hours of health clerk time at each school in order to support families with student attendance and health concerns.	We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns. Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).	We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns. NEW: Students no matter economic situation they will always receive a healthy lunch that meets nutritional requirements. To support the engagement and academic performance of socio-economically disadvantaged students, homeless students and foster youth students, school lunches were provided to students regardless of their ability to pay.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$163,586	$143,369	$137,142
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)

Amount	$64,418	$59,027	$59,765
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$7,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Health Clerk Subs
Amount			$671
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Health Clerk Subs
Amount			$50,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures CNS Lunch Uncollectable

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All school and district facilities will be maintained to provide positive and safe learning environments.	All school and district facilities will be maintained to provide positive and safe learning environments. We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs.	All school and district facilities will be maintained to provide positive and safe learning environments. We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs. NEW: In the event of an emergency, every site has a American Red Cross Container (ARCC) which houses emergency supplies. Inventory is taken annually. For 2019-20, the priority focus will be consistency amongst containers to ensure sufficient water, solar blankets and food.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,908,224	$2,410,791	$2,828,260
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations	2000-2999: Classified Personnel Salaries Maintenance and Operations	2000-2999: Classified Personnel Salaries Maintenance and Operations

Amount	$975,761	$868,184	$1,067,170
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations	3000-3999: Employee Benefits Maintenance and Operations	3000-3999: Employee Benefits Maintenance and Operations
Amount	$156,926	$47,000	$101,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations	4000-4999: Books And Supplies Maintenance and Operations	4000-4999: Books And Supplies Maintenance and Operations
Amount	$3,187,654	$2,871,580	$3,139,197
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations	5000-5999: Services And Other Operating Expenditures Maintenance and Operations (Parcel Tax)	5000-5999: Services And Other Operating Expenditures Maintenance and Operations
Amount	$531,240	$198,023	$357,100
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax
Amount	$194,035	$78,281	$138,133
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax

Amount	$905,855	$853,408	$855,041
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted
Amount	$321,940	$329,016	$343,261
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted
Amount	$305,210	$253,500	$175,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted
Amount	$991,629	$1,489,394	$1,402,540
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted
Amount			$111,500
Source			Other
Budget Reference			6000-6999: Capital Outlay Maintenance and Operations - RRM - Restricted

Amount			$189,590
Source			Other
Budget Reference			7000-7439: Other Outgo Maintenance and Operations - RRM - Restricted

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,500	$20,564	$53,723
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment. | No Supplemental Reserve will be held for 2019-20. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,806	$19,958	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Action 11

All	

<div align="center">OR</div>

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

	New Action	Modified Action
	We will provide two nurses district-wide in order to support students and families with screening and health needs. District nurses implement the mandated screenings (vision/hearing) for district students. They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws.	We will provide three district district-wide in order to support students and families with screening and health needs. District nurses implement the mandated screenings (vision/hearing) for district students. They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws.

They hold monthly meetings for district health clerks.

The nurses manage over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.

25% of the District Nurse's responsibilities are for Special Education.

Administer an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.

Budgeted Expenditures

Amount		$139,871	$145,840
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$59,184	$61,737
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$3,000	$5,630
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel and Conference	5000-5999: Services And Other Operating Expenditures Travel and Conference, Mileage, Cell Phone, Misc Services
Amount		$2,000	$25,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Mileage	5800: Professional/Consulting Services And Operating Expenditures Hearing Conservation, West Ed
Amount		$46,624	$48,614
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$19,728	$20,578
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$140,000	$860
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Service Agreement, Procedural Nurses	5000-5999: Services And Other Operating Expenditures Mileage, Cell Phone

Amount		$25,000	$140,000
Source		Base	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Hearing Conservation, West Ed, Sharps	5800: Professional/Consulting Services And Operating Expenditures Service Agreement, Procedural Nurses
Amount			$500
Source			Base
Budget Reference			4000-4999: Books And Supplies
Amount			$53,861
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$23,186
Source			Title I
Budget Reference			3000-3999: Employee Benefits
Amount			$13,465
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$5,796
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Amount		$1,376
Source		Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Mileage & Cell Phone - Nurse
Amount		$344
Source		Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Mileage & Cell Phone Nurses

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 6

We will actively engage families and community members in supporting the implementation of CCSS instruction, and providing input to program decisions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities: Parent Involvement, School Climate

Identified Need:

Many principals report they have low attendance at various parent meetings and events. At the district level, parent groups such as HABLA, African American Koffee Klatch, and DELAC meetings, see less than 50% consistent representation.

The average visits to all district websites and social media pages is monthly. Our goal is weekly.

39% percent of respondents on the Stakeholder Communication Survey in October 2018 stated they were "informed enough" on what's happening in the district and in our schools. The area the stakeholders want to learn more about, according to this survey, is curriculum and parent resources. Respondents shared their preferred method of communication is email.

From our April 2019 LCAP Stakeholder Survey, 50% of families rate our communication as very good to excellent. 67% of respondents rate it as satisfactory to excellent.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will provide the CA Healthy Kids Parent Survey to parents in grades 5 and 7 each year. Sign In Sheets at District District Advisory Council (DAC), HABLA, Koffee Klatch, District English Language Advisory Committee (DELAC) and the Home & School Club/PTA Presidents to determine out of 20 schools have many schools are represented.	The CA Healthy Kids Survey Parent Survey results regarding parent engagement: 1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46% 2. School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18% 3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39% 4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44% In 2016-17, the average attendance out of 20 schools were: DAC- 63% of the schools represented (13 people) HABLA - 35% of the schools represented (7 people)	We will increase parent responses to Strong Agree and Agree by 5% for each of the questions in the baseline. We will increase parent attendance at the district meetings by 10%.	We will increase parent responses on questions 1, 3 and 4 to Strongly Agree and Agree by 3% for each of the questions in the baseline. We will increase parent response on question 2 to Strongly Agree and Agree by another 5%. We will increase parent attendance at the district meetings by another 10%.	We will increase parent responses on the questions below from the CA Healthy Kids' Annual Parent Survey to Strongly Agree and Agree by 5% from the prior year. *School allows input and welcome parents' contributions *School actively seeks the input of parents before making important decisions *Parents feel welcome to participate at the school *Teachers at school communicate with parents We will increase parent attendance at the district meetings by another 10%. Weekly stakeholder visits to district websites and social media pages.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Koffee Klatch- 48% of the schools represented (10 people) DELAC - 45% of the schools represented (9 people) Home & School Club Presidents - 53% of the schools represented (9 people)			We will increase parent subscriptions (ie email) to our district SIS system by 10%.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. 1. Provide socio-emotional, psychological and academic support for students and families. 2. Collaborate with community resources, local colleges and industry. 3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive	Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. 1. Provide socio-emotional, psychological and academic support for students and families. 2. Collaborate with community resources, local colleges and industry to connect with family needs. 3. Develop plans to increase opportunities, services and supports at all schools.	Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. *Provide socio-emotional, psychological and academic support for students and families. *Collaborate with community resources, local colleges and industry to connect with family needs. *Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.

Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention and Support.
4. Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.
5. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning, leadership groups, student focus groups, and community services and service hours) and more bonded to their school community.
6. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.

Social Workers will continue participating in current professional development to enhance their practice.

Social Workers will continue participating in current professional development to enhance their practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102,980	$108,056	$98,050
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	1000-1999: Certificated Personnel Salaries Social Worker Supervisor

Amount	$48,537	$54,333	$50,420
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Supervisor	3000-3999: Employee Benefits Social Worker Supervisor	3000-3999: Employee Benefits Social Worker Supervisor
Amount	$20,000	$20,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker Interns	2000-2999: Classified Personnel Salaries Social Worker Interns	2000-2999: Classified Personnel Salaries Social Worker Interns
Amount	$1,944	$1,887	$4,783
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Interns	3000-3999: Employee Benefits Social Worker Interns	3000-3999: Employee Benefits Social Worker Interns
Amount	$20,000	$10,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures for additional Social Workers	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	$10,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development		

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Monitor the effectiveness of the digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools).

2018-19 Actions/Services

Utilize a variety of digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools). Evaluate the effectiveness of the systems on a yearly basis.

2019-20 Actions/Services

Utilize a variety of digital communication systems to families (e.g. District Student Information System, Peachjar, district and site web pages, Infinite Campus parent portal, and district social media pages). Additionally, we provide a district handbook updated and available annually online for the community, referencing district policies and procedures.

NEW: Oak Grove desires to increase and enhance community awareness in order to retain and attract students and families to Oak Grove. Additionally, community awareness builds support for funding of our district goals and actions.

NEW: We will provide additional district support focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and

| | | purposeful approach in the area of engagement and communication.

NEW: Evaluate the effectiveness of the systems on a yearly basis. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$8,866
Source			Base
Budget Reference	Costs are in Goal 4, Action 3	Costs are in Goal 4, Action 3	5000-5999: Services And Other Operating Expenditures CSPRA Membership, CANVA Design Subscription, Adobe Suite License, Facebook Advertising Boost, Poster My Wall, Survey Monkey, GOBO Infographics, B43 Productions
Amount			$1,200
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures CSPRA Annual Conference
Amount			$114,647
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount		$47,198
Source		Supplemental
Budget Reference		3000-3999: Employee Benefits
Amount		$3,216
Source		Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Cell Phone, Mileage, ACSA
Amount		$3,063
Source		Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures
Amount		$500
Source		Base
Budget Reference		4000-4999: Books And Supplies Supplies - Communication

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Community Liaisons at all sites to support access to school and district programs to all families. Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.	Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site.

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families.

Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff. | Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site.

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families.

Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$213,346	$216,818	$197,054
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons	2000-2999: Classified Personnel Salaries Community Liaisons	2000-2999: Classified Personnel Salaries Community Liaisons
Amount	$77,731	$82,763	$92,476
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Community Liaisons	3000-3999: Employee Benefits Community Liaisons	3000-3999: Employee Benefits Community Liaisons
Amount	$3,000	$3,500	$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	$30,878		$46,126
Source	Title I		Title I
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons		2000-2999: Classified Personnel Salaries Community Liaisons
Amount	$11,757		$21,556
Source	Title I		Title I
Budget Reference	3000-3999: Employee Benefits Community Liaisons		3000-3999: Employee Benefits Community Liaisons

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide family/student activities at the schools (e.g. Back to School Nights, Open House, Parent/Teacher Conference, Science Fairs, and Festivals). District events include: Cinco de Mayo, Dream Keepers, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.	Provide community activities at the schools (including, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals). District community events may include: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.	Provide community activities at the schools (may include, but are not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals). District community events may include but are not limited to: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, and EL Redesignation Celebration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300	$450	$1,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Two subs for Cultural Arts Expo	1000-1999: Certificated Personnel Salaries Three subs for Cultural Arts Expo	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo and EL Redesignation
Amount	$12	$373	$302
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Certificated and Classified Benefits	3000-3999: Employee Benefits
Amount	$1,680	$1,680	$300
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo, EL Redesignation, Cultural Arts	5000-5999: Services And Other Operating Expenditures DJ for District Events
Amount	$500	$700	$700
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Custodial Art Curator OT Cultural Arts	5000-5999: Services And Other Operating Expenditures DJ and Rentals for District Events	5000-5999: Services And Other Operating Expenditures
Amount	$300	$1,194	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures DJ for Cinco de Mayo and Cultural Arts Expo	5000-5999: Services And Other Operating Expenditures Master of Ceremonies for District Events	5000-5999: Services And Other Operating Expenditures Master of Ceremonies for District Events

Amount	$1,194	$189	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Master of Ceremonies ($38) for Cultural Arts Expo and Cinco de Mayo	3000-3999: Employee Benefits Master of Ceremonies ($38) for Cultural Arts Expo and Cinco de Mayo	3000-3999: Employee Benefits Master of Ceremonies Cinco de Mayo
Amount	$189	$750	$300
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Master of Ceremonies ($38) for Cultural Arts Expo and Cinco de Mayo	4000-4999: Books And Supplies Materials for District Events	4000-4999: Books And Supplies Materials for District Events
Amount	$350	$9,000	
Source	Base	Supplemental	
Budget Reference	4000-4999: Books And Supplies Materials Cultural Arts, GATE, Cinco de Mayo	2000-2999: Classified Personnel Salaries Babysitting Stipends	
Amount	$12,150	$2,477	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Babysitter stipends	3000-3999: Employee Benefits Babysitter	
Amount	$3,100		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Babysitters		

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide families information during • Parent Involvement Nights (on topics such as CCSS, technology). • GATE information nights about the program in grades 4-6 • Family Life Education Night in grades 5 and 7 • SEAL workshops and gallery walks about the strategies, curriculum and home connection. • Six schools will implement a Raising a Reader Plus Family Nights • Sixteen schools will implement The National Network of Partnership Schools' Action	Provide families information during • Parent Information Nights on topics relevant to parenting and student success • GATE information nights about the program in grades 4-6 • Family Life Education Night in grades 5 and 7 • SEAL workshops and gallery walks about the strategies, curriculum and home connection • Adult ESL	Provide families information during • Parent Information Nights on topics relevant to parenting and student success • GATE information nights about the program in grades 4-6 • Family Life Education Night in grades 5 and 7 • SEAL workshops and gallery walks about the strategies, curriculum and home connection • Adult ESL class offerings

Team for Partnerships (ATP) Model.
- The Parent Project Jr.workshop will be provided to families and The Leader in Me Family Series at Leader in Me Schools.
- Adult ESL

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800	$800	$398
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE
Amount	$150	$150	$121
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Custodial GATE, PIN, FLE	3000-3999: Employee Benefits Custodial GATE, PIN, FLE	3000-3999: Employee Benefits Custodial GATE, PIN, FLE
Amount	$480	$480	$200
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN	4000-4999: Books And Supplies
Amount	$87	$87	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Teacher Presenters GATE, PIN	3000-3999: Employee Benefits Teacher Presenters GATE, PIN	Teacher Presenters GATE, PIN

Amount	$3,100	$3,100	$800
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate
Amount	$50.00	$50.00	$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies - Gate	5700-5799: Transfers Of Direct Costs Supplies - Gate	5000-5999: Services And Other Operating Expenditures PIN Contracted Services for Workshops
Amount	$8,000	$22,500	$23,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Language People (for special languages like Somali)	5000-5999: Services And Other Operating Expenditures Language People and Syntex Global	5000-5999: Services And Other Operating Expenditures Language People (13K) and Syntex Global (6K), Communicaid (4K)
Amount	$60,000	$60,000	$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translators/Interpreters	2000-2999: Classified Personnel Salaries Translators/Interpreters	2000-2999: Classified Personnel Salaries Translators/Interpreters
Amount	$15,311	$16,520	$26,695
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Translators/Interpreters	3000-3999: Employee Benefits Translators/Interpreters	3000-3999: Employee Benefits Translators/Interpreters, Adult ESL ($2,456)

Amount	$21,000	$21,732	$12,000
Source	Title III	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Adult ESL teachers and materials	0000: Unrestricted Adult ESL teachers and materials to teach adult language learners	0000: Unrestricted Adult ESL teachers and materials to teach adult language learners

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who	Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who	Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who

also serve of School Site Councils, Site English Learner Advisory Committees, etc.	also serve on School Site Councils, Site English Learner Advisory Committees, etc.	also serve on School Site Councils, Site English Learner Advisory Committees, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$7,500
Source			Supplemental
Budget Reference	No cost	No cost	2000-2999: Classified Personnel Salaries Babysitting
Amount			$2,273
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide
Limited to Unduplicated Student Group(s)

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

Specific Schools: Del Roble, Parkview, Stipe, Christopher, Edenvale and Miner

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
The Family Engagement Program Administrator position is funded to ensure that meaningful engagement of families in their children's learning transpires in order to support both school readiness in early learners and later academic success in school. The primary focus to ensure that EL, low socioeconomic, and Foster Youth families are fully engaged and attending the family activities and trainings.

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). In addition, in some cultures, multi-generational households are common, and extended family members and fictive kin have important roles in caring for and raising children (McAdoo, 2000; Valdez, 1999). Henderson and Mapp (2002) highlight the importance of family by recognizing that "all family members— siblings, grandparents, aunts, uncles, and fictive kin—who may be friends or neighbors, often contribute in significant ways to children's education and | Community Liaisons will collaborate School Linked Services (SLS) Program Specialists and with school principals to implement mental health support services and family engagement strategies that will assist students to achieve the academic goals in the Single Plan for Student Achievement (SPSA). Implementation of best practices for family engagement include but not limited to the following:

- Relational – build respectful and trusting relationships between home and school.
- A "Welcoming" Environment – pledge that all families feel welcome at the school beginning when parents enter the building in the front office; encourage volunteering with a variety of meaningful opportunities that include different skills; make "welcoming" phone calls before the school year starts; update signage to guarantee that positive messages are displayed.
- Linked to Learning – connect families to the teaching and learning goals for the students; develop capacity by providing tips/strategies for parents through workshops in CCSS, SBAC, PBIS, literacy, math.
- Communication – ensure engagement in regular, positive, | Community Liaisons will collaborate School Linked Services (SLS) Program Specialists and with school principals to implement mental health support services and family engagement strategies that will assist students to achieve the academic goals in the Single Plan for Student Achievement (SPSA). |

development." Epstein (2001) presents a comprehensive approach of engagement for family and professional partnerships. The model, known as the Action Team for Partnerships (ATP), identifies practices that schools can implement to facilitate family engagement for the purpose of improving student achievement. The model recognizes that diverse needs and expectations exist across families and educators and that what may work in the life of one child may not work for another. In these instances, the model calls for families and educators to work together, to develop goals, and to establish the best possible practices that are meaningful and appropriate for both parties. This model is being implemented in schools across the district with the support of this position.

two-way communication about student learning.
- Interactive – learn from each other; listen to families' stories.
- Collaborative – assure that families and school staff is equal partners in decisions that affect children; seek input and feedback from families.

The evidence is consistent, positive, and convincing: families have a major influence on their children's achievement in school and through life. Research continues to grow and build an ever-strengthening case. When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more. Many studies found that students with involved parents, no matter what their income or background, were more likely to:
- earn higher grades and test scores, and enroll in higher-level programs;
- be promoted, pass their classes, and earn credits;
- attend school regularly;
- have better social skills, show improved behavior, and adapt well to school;
- graduate and go on to postsecondary education.

Several studies found that families of all income and education levels, and from all

ethnic and cultural groups, are engaged in supporting their children's learning at home. White, middle-class families, however, tend to be more involved at school. Supporting more involvement at school from all parents may be an important strategy for addressing the achievement gap (Henderson, A., Mapp, K., 2002).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$54,730	$76,422	$74,039
Source	Supplemental	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries from SLS Grant	1000-1999: Certificated Personnel Salaries from SLS Grant
Amount	$25,293	$32,753	$35,135
Source	Supplemental	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$4,266	$1,500	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Cell Phone & Membership	4000-4999: Books And Supplies	
Amount	$500	$15,000	
Source	Supplemental	Supplemental	
Budget Reference	5700-5799: Transfers Of Direct Costs Printing	5000-5999: Services And Other Operating Expenditures Parent Workshops	

Amount	$1,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies Materials		
Amount	$15,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development and additional costs for parents		

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,000	$41,995	$56,066
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

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

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

New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	No Supplemental Reserve will be held for 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,398	$40,759	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,920,134	10.1%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The 2019-2020 estimated supplemental LCFF money is $7,920,134 based on step five of the LCFF formula.

In the 2019-20 school year, OGSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups by offering a variety of programs and supports for English learners, socioeconomically disadvantaged students, foster youth and homeless students. The funds will be expended both in district-wide initiatives and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils

Sobrato Early Academic Language (SEAL)

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our ELs, Economically Disadvantaged students and Foster Youth students, particularly those in our Title I funded schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socio economic level enrolled at all non-Title I schools. Oak Grove has an unduplicated pupil percentage of 53%, and 29% English learners representing 51 different languages. It is

critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socio economic population that must be served with high quality instruction.

As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd, and through 5th grade at our 3 Title I funded sites. SEAL promotes the development of biliteracy, affirming and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers, with three schools implementing through 5th grade. We strongly believe that all ELs should have equal access to high levels of instructional and English language support. Therefore, providing SEAL instruction in our classrooms ensures that every EL student has access to high-quality, deep learning of the English language in all content areas.

The SEAL Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day:

- Alignment of preschool and the K-3 systems around a shared vision of powerful language development as the foundation for academic success – with support for transitions across systems and levels (including

 Summer Bridge programs).
- Simultaneous academic language and literacy (including bilingual options).
- Language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary.
- Text-rich curriculum and environments that engage children with books and the printed word, and lead to the appreciation and love of reading and writing.
- Language development through academic thematic units based upon science and social studies standards.

- An affirming learning environment that brings together teachers and parents to support strong language and literacy development at home and at school.

Partners in School Innovation (PSI)

Our three lowest performing Title 1 schools have also partnered with Partners in School Innovation (PSI). PSI's mission is to transform teaching and learning in the lowest performing public schools so that every student, regardless of background, thrives. Their research-based School Transformation Framework creates a measurable impact for the children served and builds capacity in teachers and leaders.

Partners in School Innovation focus their support on schools with high percentages of low-income students of color and at least five straight years of under-performance (generally in the bottom quartile on state assessments). In the past ten years, we have partnered with 16 districts in California, Illinois, Michigan, Mississippi, New Mexico and Pennsylvania.

Significant growth in achievement has been demonstrated in their partner schools. From 2009 to 2012, student achievement in PSI California schools improved at a significantly faster rate than a matched cohort of similar schools throughout the state. The percentage of students who scored proficient or higher on the California Standards Test in English Language Arts increased from 32% to 44%, compared to an increase at similar schools from 36% to 40%. According to a Mann-Whitney U test for non-parametric data, PSI schools improved at a statistically significant rate (U-value=43, z-score=-2.86, p=0.004). More recently, Partners in School Innovation demonstrated that their services have impact in multiple contexts. According to NWEA MAP testing among their nine partner schools in Michigan, average student achievement in reading grew from 11.4% at or above the norm in Fall 2012 to 24.4% at or above the norm in Spring 2016. An analysis of the mean performance levels at each school demonstrates that PSI students significantly increased the proportion of students achieving at the 50th percentile and higher (independent samples paired t-test; t-value=-5.9, p=0.00, 95% confidence level). PSI support in Michigan also demonstrates strong practical significance with an effect size of 3.7 (Glass' delta), meaning that student performance in 2016 is 3.7 standard deviations higher than in 2012.

Technology

Technology provided to Title 1 schools and schools with high populations of EL and socioeconomically disadvantaged students. To ensure access to technology that enhances learning specifically for English learners, low socioeconomically disadvantaged students and Foster Youth, the technology and EdTech staff provide coaching on high leverage technology strategies that is integrated in Common Core Standards implementation. From California's Empowering Learning A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co-chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book, The Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and

learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K–12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access —inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English learners (ELs) attending those schools. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without a doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

Visual & Performing Arts – Music for Minors

Visual and Performing Arts for students in schools with high levels of disadvantaged students. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the "same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses."

Health Clerk – additional hours

Attendance clerks are provided with additional hours each day to monitor attendance and manage health concerns by providing regular quality communication with families. Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status

(SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).

Social Workers.

Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. Social worker will:

* Provide socio-emotional, psychological and academic support for students and families.

* Collaborate with community resources, local colleges and industry to connect with student needs.

* Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions.

* Develop plans to increase opportunities for students to be engaged and empowered in their learning

* Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access

 to services and resources, and monitoring outcomes.

Community Liaisons

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of. Provide Community Liaisons support access to school and district programs to families otherwise unaware of such available resources. Community Liaisons provided another important support to low income

families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families. Oak Grove increased the number of Community Liaisons by adding an additional half day which brings us to a total of 5 community liaisons. Implementation of best practices for family engagement include but not limited to the following:

- Relational – build respectful and trusting relationships between home and school.
- A "Welcoming" Environment – families feel welcome at the school beginning when parents enter the building in the front office; encourage volunteering with a variety of meaningful opportunities that include different

 skills; make "welcoming" phone calls before the school year starts; update signage to guarantee that positive messages are displayed.

- Linked to Learning – connect families to the teaching and learning goals for the students; develop capacity by providing tips/strategies for parents through workshops in CCSS, SBAC, PBIS, literacy, math.
- Communication – ensure engagement in regular, positive, two-way communication about student learning.
- Interactive – learn from each other; listen to families' stories.
- Collaborative – assure that families and school staff is equal partners in decisions that affect children; seek input and feedback from families.

The evidence is consistent, positive, and convincing: families have a major influence on their children's achievement in school and through life. Research continues to grow and build an ever-strengthening case. When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more. Many studies found that students with involved parents, no matter what their income or background, were more likely to:

- earn higher grades and test scores, and enroll in higher-level programs;
- be promoted, pass their classes, and earn credits;
- attend school regularly;
- have better social skills, show improved behavior, and adapt well to school;
- graduate and go on to postsecondary education.

Several studies found that families of all income and education levels, and from all ethnic and cultural groups, are engaged in supporting their children's learning at home. White, middle-class families, however, tend to be more involved at school. Supporting more involvement at school from all parents may be an important strategy for addressing the achievement gap (Henderson, A., Mapp, K., 2002).

Family Engagement

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be

appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). A program administrator is responsible for overseeing and facilitating family engagement activities throughout the district.

Academic Coaches

We have two math coaches and one ELA coach who will focus on CCSS implementation with an emphasis on EL, socio-economically disadvantaged students and foster youth in grades TK-8th. We believe that in addition to attending professional development and planning, teachers need classroom modeled lessons and a coach to observe and provide direct feedback to individual teachers. Our English Language Teacher Partner (ELTP) and content instructional coaches work very closely with all classroom teachers to provide extensive training, modeling and coaching of high-return ELD strategies. Our coaches participate in continuous intensive professional development to remain current in SEAL/ELD/PBL/CCSS/assessments so as to become professional models and coaches for all our teachers. Coaches support classroom teaches on a daily basis with implementation of high quality instructional practices that focus on the needs of English Learners and students from low-socioeconomic levels, and Foster Youth. In addition, coaches facilitate our districtwide, school level, and grade level professional development.

Professional Development

We will have two professional development and common planning days for all TK-5 teachers in math and K-2 for foundational skills with the objectives of common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards. All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students. Our coaches will attend professional development to stay current on practices for English Learners. Two Professional development and common planning days for teachers in math with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards. Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs with fidelity.

Administrative and Bilingual Staff Support

Administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth. We provided additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff targeted the needs of these three student groups with a more intentional and purposeful approach through regular review of data, weekly collaboration and discussion at department meetings and through support at sites for these supplemental student groups.At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and

community. We have bilingual spanish support staff who work at schools with high Spanish speaking families. Provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families.

ELD Teachers at Middle Schools and ELD Instructional Assistants to Support Newcomers and Long-Term English Learners

Additional ELD teachers at the intermediate schools to support EL students with specific strategies and interventions by providing ELD support classes. Provide ELD Instructional Assistants to provide classroom support to EL newcomers and to students with CELDT level 1 & 2 or it's equivalency in the ELPAC in order to access grade level curriculum thought integrated ELD instruction. Provide additional staff, additional professional development, and additional planning days to our intermediate school with the highest EL and socio-economically disadvantaged population in order to accelerate the learning of our most disadvantaged students.

Scholarship for Foster Youth and Homeless Students

Established a Scholarship to after school program for Foster youth and homeless students to give them access to a safe extended day option on site.

School Transformation Partnerships

Our collaboration with Partners in School Innovation (PSI) provides intensive support to three of our schools. PSI staff alongside school staff focus on deepening the implementation of the School Transformation Framework and Results-Oriented Cycle of Inquiry with the school sites. In addition, PSI collaborates with district

leaders to design and deliver an instructional leadership team network for the district's Title I schools and their feeder middle school. The PSI staff consists of highly effective teachers and leaders, who are trained to act as Results-Oriented Change Agents – providing on-the-ground thought partnership, coaching and technical support in schools. They focus on supporting culturally responsive teachers who implement new strategies in their classrooms by ensuring each school implements a thoughtful professional learning plan that supports teachers to learn new content, collaborate with their peers and receive individualized support and feedback. They partner with principals and their leadership teams to analyze data, set SMART goals, develop a thoughtful plan of action, and engage in ongoing cycles of monitoring and adjustment for EL, Foster Youth and Socio-Economically Disadvantaged students. PSI works with district staff to develop a coaches' professional learning community to engage in professional learning, coaching, and supporting one another for the purpose of reflecting and refining coaching practices that will ultimately impact teacher practice and

improve student achievement.

Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth though walkthroughs and data analysis using common rubrics and tools and PLC structures.

Intervention Programs and Safety Nets

Provide intensive intervention programs such as Read 180, Systems 44, iReady, Rosetta Stone, etc.) to support the various academic needs of our unduplicated students. READ 180 Universal is the leading blended learning solution that accelerates learning for struggling readers by merging the latest brain science, adaptive technology, professional development, and knowledge for school and life. For middle-school students who are two or more years behind in math, time is of the essence. Reteaching every missed skill and concept is impractical. MATH 180 focuses on deep understanding and mastery of the essential skills and concepts necessary to unlock algebra and advanced mathematics. The MATH 180 scope and sequence is built around a focused and coherent curriculum that enables students to progress swiftly and successfully toward grade-level curriculum. System 44 Next Generation is a new foundational reading program for the most challenged readers in Grades 3–12+. System 44 is proven to help students master the foundational reading skills required for success with the new standards, college, and career through explicit instruction in phonics, comprehension, and writing. iReady Diagnostic adapts to each student, providing easier or harder questions depending on students' answers to previous questions. By adapting across grades K–12, i-Ready Diagnostic helps teachers understand the root causes behind student challenges. This is especially beneficial for providing differentiated instruction and for identifying gaps spanning back multiple years, or for determining where students are ready for further challenge. i-Ready Diagnostic assesses student performance across the key domains in reading and mathematics for grades K–12, providing a valid data on individual student growth and next steps in instruction. Provide after school safety nets and programs to students needing Tier II & Tier III supports.

We have provided 2,610 hours of instruction through our Math and Literacy Academies.

Our ASES grant provides an after school program for Hayes, Davis, Christopher, Stipe, Edenvale, and Del Roble. We have provided 41,610 hours of academic support, with a healthy snack and enrichment activities.

Summer 2018 programs have been offered at Del Roble and Stipe. The programs hire 8 teachers, serve 196 students and provided academic and enrichment activities for five to six weeks during the summer.

Social Worker

Our district social worker focuses on supporting the needs of EL, low socio economic and foster youth children and families. She supervises interns providing social, emotional, behavioral and academic support to our disadvantaged students and their families.

Such services in our school promoted prevention, prompt identification and intervention of conditions/ situations that impede academic achievement, promotes a safe and positive learning environment, and establishes access to counseling for students in need.

Safe School Environments

Title I sites are provided with additional patrol services to ensure campus security in support of student learning.

Step and Column and COLA Salary Increases

A portion of the Supplemental Funds will be set aside for salary increases (step and column, and COLA) for the personnel within the Supplemental actions.

CNS Lunch Uncollectables

Research shows that students who participate in the school meal programs consume more milk, fruits, and vegetables during meal times and have better intake of certain nutrients, such as calcium and fiber, than nonparticipants. (References: Condon EM, Crepinsek MK, Fox MK. School Meals: Types of Foods Offered To and Consumed by Children at Lunch and Breakfast. J Am Diet Assoc 2009; 109(suppl):S67–78.

Clark MA, Fox MK. Nutritional Quality of the Diets of US Public School Children and the Role of the School Meal Programs. J Am Diet Assoc 2009; 109(Suppl):S44–56).

And eating healthy meals at school is associated with better attendance rates, fewer missed school days, and better test scores. Meals served through these programs must meet specific nutritional requirements. These requirements were revised in 2012 to include more fruits, vegetables, whole grains, and decrease the amount of sodium and trans fat. To this end, to support the engagement of students from socio-economically disadvantaged, homeless students and foster youth students' engagement and academic performance, school lunches were provided to students regardless of their ability to pay.

Translation and Babysitting Services

Provide translation services to families to ensure equitable access to valuable school and district information. Babysitting provided at District English Learner Advisory Committee (DELAC) and HABLA parent meetings.

Advancement Via Individual Determination (AVID) Program

Advancement Via Individual Determination, is a college readiness program designed to help students develop the skills they need to be successful in college. The program places special emphasis on growing writing, critical thinking, teamwork, organization and reading skills. High expectations begin by changing what educators and students believe is possible. AVID helps educators identify and change practices that keep students with potential out of advanced courses by examining selection criteria and requirements. Then, AVID-trained teachers provide the additional help students need to believe in themselves and handle the school's most rigorous classes. AVID provides practical training for teachers to help them better and more authentically connect with their students. Through AVID, teachers leverage their students' backgrounds and experiences to master content in a more personal way. AVID is closing the opportunity gap in college graduation rates among diverse and underrepresented demographic groups.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$8,129,169	10.28%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The 2018-2019 estimated supplemental LCFF money is $8,129,169 based on step five of the LCFF formula.

The following serves to justify the Oak Grove School District's 2017-2018 LCAP Supplemental Grant Expenditures as "Principally Directed" and the "Most Effective" Use to Serve High-Need Student Goals:

Districtwide Focus:

Our California Dashboard indicates that our English Learners (ELs) and socioeconomically disadvantaged students are represented as Orange on their academic progress in English Language Arts. Additionally, our socioeconomically disadvantaged students are represented as Orange on their academic progress in Math and Suspension Rate. With this in mind, it is critical for us to focus on accelerating their language acquisition and comprehension of core content. Our plan targets the learning of our ELs as well as our socio-economically disadvantaged students and foster youth.

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our ELs, Economically Disadvantaged students and Foster Youth students, particularly those in our Title I funded schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socio economic level enrolled at all non-Title I schools. Oak Grove has an unduplicated pupil percentage of 53%, and 29% English learners representing 51 different languages. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socio economic population that must be served with high quality instruction.

Research:

Sobrato Early Academic Language (SEAL)

As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd, and through 5th grade at our 3 Title I funded sites. SEAL promotes the development of biliteracy, affirming and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers, with three schools implementing through 5th grade. We strongly believe that all ELs should have equal access to high levels of instructional and English language support. Therefore, providing SEAL instruction in our classrooms ensures that every EL student has access to high-quality, deep learning of the English language in all content areas.

The SEAL Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day:

- Alignment of preschool and the K-3 systems around a shared vision of powerful language development as the foundation for academic success – with support for transitions across systems and levels (including

 Summer Bridge programs).
- Simultaneous academic language and literacy (including bilingual options).
- Language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary.
- Text-rich curriculum and environments that engage children with books and the printed word, and lead to the appreciation and love of reading and writing.
- Language development through academic thematic units based upon science and social studies standards.
- An affirming learning environment that brings together teachers and parents to support strong language and literacy development at home and at school.

Partners in School Innovation (PSI)

Our three lowest performing Title 1 schools have also partnered with Partners in School Innovation (PSI). PSI's mission is to transform teaching and learning in the lowest performing public schools so that every student, regardless of background, thrives. Their research-based School Transformation Framework creates a measurable impact for the children served and builds capacity in teachers and leaders.

Partners in School Innovation focus their support on schools with high percentages of low-income students of color and at least five straight years of under-performance (generally in the bottom quartile on state assessments). In the past ten years, we have partnered with 16 districts in California, Illinois, Michigan, Mississippi, New Mexico and Pennsylvania.

Significant growth in achievement has been demonstrated in their partner schools. From 2009 to 2012, student achievement in PSI California schools improved at a significantly faster rate than a matched cohort of similar schools throughout the state. The percentage of students who scored proficient or higher on the California Standards Test in English Language Arts increased from 32% to 44%, compared to an increase at similar schools from 36% to 40%. According to a Mann-Whitney U test for non-parametric data, PSI schools improved at a statistically significant rate (U-value=43, z-score=-2.86, p=0.004). More recently, Partners in School Innovation demonstrated that their services have impact in multiple contexts. According to NWEA MAP testing among their nine partner schools in Michigan, average student achievement in reading grew from 11.4% at or above the norm in Fall 2012 to 24.4% at or above the norm in Spring 2016. An analysis of the mean performance levels at each school demonstrates that PSI students significantly increased the proportion of students achieving at the 50th percentile and higher (independent samples paired t-test; t-value=-5.9, p=0.00, 95% confidence level). PSI support in Michigan also demonstrates strong practical significance with an effect size of 3.7 (Glass' delta), meaning that student performance in 2016 is 3.7 standard deviations higher than in 2012.

Technology

From California's Empowering Learning A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co-chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book, The Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K–12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access —inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible

and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English learners (ELs) attending those schools. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without a doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

Visual & Performing Arts – Music for Minors

Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners require vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic of reading, writing, speaking, and listening through music (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975). Educators confirm that the pleasure derived from music boosts the learning of language.

Health Clerk – additional hours

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).

Social Workers

Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

Community Liaisons

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

Family Engagement

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). A program administrator is responsible for overseeing and facilitating family engagement activities throughout the district.

Actions & Services Provided:

1. We have two math coaches and one ELA coach who will focus on CCSS implementation with an emphasis on EL, socio-economically disadvantaged students and foster youth in grades TK-8th. We believe that in

 addition to attending professional development and planning, teachers need classroom modeled lessons and a coach

 to observe and provide direct feedback to individual teachers.

2. We will have two professional development and common planning days for all TK-5 teachers in math and K-2 for foundational skills with the objectives of common backwards mapping, collaborative planning and

 common assessment with the focus on needs supporting our English learners in accessing grade level standards.

3. Administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth.

4. Visual and Performing Arts for students in schools with high levels of disadvantaged students.

5. SEAL Professional Development modules and grade level unit development days are provided for development of content based thematic units and collaboration across school sites.

6. All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students. Our coaches

 will attend professional development to stay current on practices for English Learners

7. Our English Language Teacher Partner (ELTP) and content instructional coaches work very closely with all classroom teachers to provide extensive training, modeling and coaching of high-return ELD strategies. Our

 coaches participate in continuous intensive professional development to remain current in

 SEAL/ELD/PBL/CCSS/assessments so as to become professional models and coaches for all our teachers. Coaches support classroom teaches on a daily basis with implementation of high quality instructional

 practices that focus on the needs of English Learners and students from low-socioeconomic levels, and Foster Youth. In addition, coaches facilitate our districtwide, school level, and grade level professional

 development.

8. Provide ELD Instructional Assistants to provide classroom support to EL newcomers and to students with CELDT level 1 & 2 or it's equivalency in the ELPAC in order to access grade level curriculum thought integrated

 ELD instruction.

9. Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and

 Foster Youth though walkthroughs and data analysis using common rubrics and tools and PLC structures.

`0. Additional ELD teachers at the intermediate schools to support EL students with specific strategies and interventions by providing ELD support classes.

11. Our collaboration with Partners in School Innovation (PSI) provides intensive support to three of our schools. PSI staff alongside school staff focus on deepening the implementation of the School Transformation

Framework and Results-Oriented Cycle of Inquiry with the school sites. In addition, PSI collaborates with district

leaders to design and deliver an instructional leadership team network for the district's Title I schools and their feeder middle school. The PSI staff consists of highly effective teachers and leaders, who are trained to act

as Results-Oriented Change Agents – providing on-the-ground thought partnership, coaching and technical

support in schools. They focus on supporting culturally responsive teachers who implement new strategies in their classrooms by ensuring each school implements a thoughtful professional learning plan that supports

teachers to learn new content, collaborate with their peers and receive individualized support and feedback. They partner with principals and their leadership teams to analyze data, set SMART goals, develop a

thoughtful plan of action, and engage in ongoing cycles of monitoring and adjustment for EL, Foster Youth and Socio-Economically Disadvantaged students. PSI works with district staff to develop a coaches'

professional learning community to engage in professional learning, coaching, and supporting one another for the purpose of reflecting and refining coaching practices that will ultimately impact teacher practice and

improve student achievement.

12. Provide additional staff, additional professional development, and additional planning days to our intermediate school with the highest EL and socio-economically disadvantaged population in order to accelerate the

learning of our most disadvantaged students.

13. Provide intensive intervention programs such as Read 180, Systems 44, iReady, Rosetta Stone, etc.) to support the various academic needs of our unduplicated students. READ 180 Universal is the leading blended

learning solution that accelerates learning for struggling readers by merging the latest brain science, adaptive technology, professional development, and knowledge for school and life. For middle-school students who

are two or more years behind in math, time is of the essence. Reteaching every missed skill and concept is impractical. MATH 180 focuses on deep understanding and mastery of the essential skills and concepts

necessary to unlock algebra and advanced mathematics. The MATH 180 scope and sequence is built around a focused and coherent curriculum that enables students to progress swiftly and successfully toward grade-

level curriculum. System 44 Next Generation is a new foundational reading program for the most challenged readers in Grades 3–12+. System 44 is proven to help students master the foundational reading skills

required for success with the new standards, college, and career through explicit instruction in phonics, comprehension, and writing. iReady Diagnostic adapts to each student, providing easier or harder questions

depending on students' answers to previous questions. By adapting across grades K–12, i-Ready Diagnostic helps teachers understand the root causes behind student challenges. This is especially beneficial for

providing differentiated instruction and for identifying gaps spanning back multiple years, or for determining where students are ready for further

challenge. i-Ready Diagnostic assesses student performance across the key domains in reading and mathematics for grades K–12, providing a valid data on individual student growth and next steps in instruction.

14. Provide after school safety nets and programs to students needing Tier II & Tier III supports.

15. At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and community. We have bilingual spanish support staff who work at

schools with high Spanish speaking families.

16. Technology provided to Title 1 schools and schools with high populations of EL and socioeconomically disadvantaged students. To ensure access to technology that enhances learning specifically for English learners,

low socio-economic students and Foster Youth, the technology and EdTech staff provide coaching on high leverage

technology strategies that is integrated in Common Core Standards implementation.

17. Our district social worker focuses on supporting the needs of EL, low socio economic and foster youth children and families. She supervises interns providing social, emotional, behavioral and academic support to our

disadvantaged students and their families.

18. Attendance clerks are provided with additional hours each day to monitor attendance and manage health concerns by providing regular quality communication with families.

19. Provide Community Liaisons at all sites to support access to school and district programs to all families.

20. Provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families.

21. Title I sites are provided with additional patrol services to ensure campus security in support of student learning.

A portion of the Supplemental Funds will be set aside for salary increases (step and column, and COLA) for the personnel within the Supplemental actions.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,780,391	10.39%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The 2017-2018 estimated supplemental LCFF money is $7,780,391 based on step five of the LCFF formula.

The following serves to justify the Oak Grove School District's 2017-2018 LCAP Supplemental Grant Expenditures as "Principally Directed" and the "Most Effective" Use to Serve High-Need Student Goals:

Districtwide Focus:

Our California Dashboard indicates that our English Learners are represented as Orange on their academic progress. With this in mind, it is critical for us to focus on accelerating their language acquisition and comprehension of core content. Our plan targets the learning of our EL's as well as our low socio-economic students and foster youth.

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our EL/low socio economic/Foster Youth students, particularly those in our Title I schools but also for disadvantaged students in all of our schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socio economic level enrolled at all non-Title I schools. Oak Grove has a minority population of 82%, and 29% English learners representing 60 different languages. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socio economic population that must be served with high quality instruction.

Research:

Sobrato Early Academic Language (SEAL)

As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd. SEAL promotes the development of biliteracy, affirming, and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is 100% aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers. We strongly believe that all ELs should have equal access to high levels of instructional and English language support. Therefore, providing SEAL instruction in our classrooms ensures that every EL student has access to high-quality, deep learning of the English language in all content areas.

The SEAL Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day:

- Alignment of preschool and the K-3 systems around a shared vision of powerful language development as the foundation for academic success – with support for transitions across systems and levels (including

 Summer Bridge programs).
- Simultaneous academic language and literacy (including bilingual options).
- Language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary.
- Text-rich curriculum and environments that engage children with books and the printed word, and lead to the appreciation and love of reading and writing.
- Language development through academic thematic units based upon science and social studies standards.
- An affirming learning environment that brings together teachers and parents to support strong language and literacy development at home and at school.

Partners in School Innovation (PSI)

Our three lowest performing Title 1 schools have also partnered with Partners in School Innovation (PSI). PSI's mission is to transform teaching and learning in the lowest performing public schools so that every student, regardless of background, thrives. Their research-based School Transformation Framework creates a measurable impact for the children served and builds capacity in teachers and leaders.

Partners in School Innovation focus their support on schools with high percentages of low-income students of color and at least five straight years of under-performance (generally in the bottom quartile on state assessments). In the past ten years, we have partnered with 16 districts in California, Illinois, Michigan, Mississippi, New Mexico and Pennsylvania.

Significant growth in achievement has been demonstrated in their partner schools. From 2009 to 2012, student achievement in PSI California schools improved at a significantly faster rate than a matched cohort of similar schools throughout the state. The percentage of students who scored proficient or higher on the California Standards Test in English Language Arts increased from 32% to 44%, compared to an increase at similar schools from 36% to 40%. According to a Mann-Whitney U test for non-parametric data, PSI schools improved at a statistically significant rate (U-value=43, z-score=-2.86, p=0.004). More recently, Partners in School Innovation demonstrated that their services have impact in multiple contexts. According to NWEA MAP testing among their nine partner schools in Michigan, average student achievement in reading grew from 11.4% at or above the norm in Fall 2012 to 24.4% at or above the norm in Spring 2016. An analysis of the mean performance levels at each school demonstrates that PSI students significantly increased the proportion of students achieving at the 50th percentile and higher (independent samples paired t-test; t-value=-5.9, p=0.00, 95% confidence level). PSI support in Michigan also demonstrates strong practical significance with an effect size of 3.7 (Glass' delta), meaning that student performance in 2016 is 3.7 standard deviations higher than in 2012.

International Center for Leadership in Education (ICLE)

ICLE coaches to ensure classroom instruction is rigorous, relevant and there is high learner engagement for the English Learners, Foster Youth, and Socio-Economic Disadvantaged Youth. The work includes the following:

- Build effective instruction based on rigorous and relevant expectations for our target sub-groups
- Create and implement an effective learner environment that is engaging and aligned to the learner needs
- Continue to develop content area knowledge and make it relevant to every learner
- Plan and provide learning experiences using effective research-based strategies that are embedded with best practices including the use of technology
- Use assessment and data to guide and differentiate instruction for EL, Foster Youth, and Socio-Economic Disadvantaged Youth
- Further content and instructional knowledge through continuous professional learning that is both enriching and collaborative

Technology

From California's Empowering Learning A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co-chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book, The Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K–12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access —inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English learners (ELs) attending those schools. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without a doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

Visual & Performing Arts – Music for Minors

Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners require vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic of reading, writing, speaking, and listening through music (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jully, 1975). Educators confirm that the pleasure derived from music boosts the learning of language.

Health Clerk – additional hours

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to

experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).

Social Workers

Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

Community Liaisons

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

Family Engagement

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). A program administrator is responsible for overseeing and facilitating family engagement activities throughout the district.

Actions & Services Provided:

1. SEAL Professional Development modules and grade level unit development days are provided for development of content based thematic units and collaboration across school sites.

2.   Districtwide professional development on designated/integrated ELD instruction in alignment with the ELD/ELA framework.

3. Our English Language Teacher Partner (ELTP) and content instructional coaches work very closely with all classroom teachers to provide extensive training, modeling and coaching of high-return ELD strategies. Our coaches participate in continuous intensive professional development to remain current in SEAL/ELD/PBL/CCSS/assessments so as to become professional models and coaches for all our teachers. Coaches support classroom teaches on a daily basis with implementation of high quality instructional practices that focus on the needs of English Learners and students from low-socioeconomic levels, and Foster Youth. In additional, coaches facilitate our districtwide, school level, and grade level professional development.

4. Provide ELD Instructional Assistants to provide classroom support to EL newcomers and to students with CELDT level 1 & 2 or it's equivalency in the ELPAC in order to access grade level curriculum thought integrated ELD instruction.

5. ELPAC training for certificated and classified personnel, as needed.

6.   International Center for Educational Leadership (ICLE) coaches to ensure classroom instruction is rigorous, relevant and there is high learner engagement for the English Learners, Foster Youth, and Socio-Economic Disadvantaged Youth.

7. Additional ELD teachers at the intermediate schools to support EL students with specific strategies and interventions by providing ELD support classes.

8. Our collaboration with Partners in School Innovation (PSI) provides intensive support to three of our Title 1 schools. PSI staff alongside school staff focus on deepening the implementation of the School Transformation Framework and Results-Oriented Cycle of Inquiry with the school sites. In addition, PSI collaborates with district leaders to design and deliver an instructional leadership team network for the district's Title I schools and their feeder middle school. The PSI staff consists of highly effective teachers and leaders, who are trained to act as Results-Oriented Change Agents – providing on-the-ground thought partnership, coaching and technical support in schools. They focus on supporting culturally responsive teachers who implement new strategies in their classrooms by ensuring each school implements a thoughtful professional learning plan that supports teachers to learn new content, collaborate with their peers and receive individualized support and feedback. They partner with principals and their leadership teams to analyze data, set SMART goals, develop a thoughtful plan of action, and engage in ongoing cycles of monitoring and adjustment for EL, Foster Youth and Socio-Economically Disadvantage students. PSI works with district staff to develop a coaches' professional learning community to engage in professional learning, coaching, and supporting one another for the purpose of reflecting and refining coaching practices that will ultimately impact teacher practice and improve student achievement.

9. Provide additional staff, additional professional development, and additional planning days to our intermediate school with the highest EL/low socio economic population in order to accelerate the learning of our most disadvantaged students.

10. Provide intensive intervention programs such as Read 180, Systems 44, iReady, Rosetta Stone, etc.) to support the various academic needs of our unduplicated students.

? READ 180 Universal is the leading blended learning solution that accelerates learning for struggling readers by merging the latest brain science, adaptive technology, professional development, and knowledge for school and life.

? For middle-school students who are two or more years behind in math, time is of the essence. Reteaching every missed skill and concept is impractical. MATH 180 focuses on deep understanding and mastery of the essential skills and concepts necessary to unlock algebra and advanced mathematics. The MATH 180 scope and sequence is built around a focused and coherent curriculum that enables students to progress swiftly and successfully toward grade-level curriculum.

? System 44 Next Generation is a new foundational reading program for the most challenged readers in Grades 3–12+. System 44 is proven to help students master the foundational reading skills required for success with the new standards, college, and career through explicit instruction in phonics, comprehension, and writing.

? iReady Diagnostic adapts to each student, providing easier or harder questions depending on students' answers to previous questions. By adapting across grades K–12, i-Ready Diagnostic helps teachers understand the root causes behind student challenges. This is especially beneficial for providing differentiated instruction and for identifying gaps spanning back multiple years, or for determining where students are ready for further challenge. i-Ready Diagnostic assesses student performance across the key domains in reading and mathematics for grades K–12, providing a valid data on individual student growth and next steps in instruction.

11. Provide after school safety nets and programs to students needing Tier II & Tier III supports.

12. We have hired two math coaches and one ELA coach who will focus on CCSS implementation with an emphasis on EL, low-socio economic and foster youth in grades TK-8th. We believe that in addition to attending professional development and planning, teachers need classroom modeled lessons and a coach to observe and provide direct feedback to individual teachers.

13. Technology provided to Title 1 schools and schools with high populations of EL /low socio economic students. To ensure access to technology that enhances learning specifically for English learners, low socio-economic students and Foster Youth, the technology and EdTech staff provide coaching on high leverage technology strategies that is integrated in Common Core Standards implementation.

14. Visual and Performing Arts for students in schools with high levels of disadvantaged students.

15. Administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth.

16. Salary increase for personnel paid through Supplemental (step and column, and COLA)

17. One of our additional bilingual psychologist works at our Title 1 schools to provide primary language support with assessments, mental health services, and family collaboration.

18. Title I sites are provided with additional patrol services to ensure campus security in support of student learning.

19.   Attendance clerks are provided with additional hours each day to monitor attendance and manage health concerns by providing regular quality communication with families.

20. Our district social worker focuses on supporting the needs of EL, low socio economic and foster youth children and families. She supervises interns providing social, emotional, behavioral and academic support to our disadvantaged students and their families.

21.   Provide Community Liaisons at all sites to support access to school and district programs to all families.

22.   Provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families.

23. Family engagement events, activities, and education are provided throughout the year under the direction of a Program Administrator.

A portion of the Supplemental Funds will be set aside for salary increases (step and column, and COLA) for the personnel within the Supplemental actions.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
   (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
   (A) enrolled less than 31 days
   (B) enrolled at least 31 days but did not attend at least one day
   (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
   (2) The total number of cohort members.
   (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
   (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
   (B) The total number of students in the cohort.
   (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
   (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
   (B) The number of students in the DASS graduation cohort.
   (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
   (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	111,567,066.00	112,523,017.00	110,215,167.00	111,567,066.00	114,490,556.00	336,272,789.00
	0.00	11,120.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	671,591.00	781,326.00	725,400.00	671,591.00	793,775.00	2,190,766.00
Base	69,906,351.00	69,658,605.00	69,082,118.00	69,906,351.00	70,493,783.00	209,482,252.00
Lottery	601,005.00	610,705.00	541,905.00	601,005.00	691,023.00	1,833,933.00
Other	4,272,425.00	4,907,023.00	4,493,537.00	4,272,425.00	4,860,028.00	13,625,990.00
Special Education	27,654,171.00	27,962,259.00	27,045,258.00	27,654,171.00	28,524,801.00	83,224,230.00
Supplemental	8,169,189.00	8,131,338.00	7,780,391.00	8,169,189.00	8,449,967.00	24,399,547.00
Title I	0.00	171,732.00	42,635.00	0.00	182,245.00	224,880.00
Title II	197,348.00	190,750.00	226,761.00	197,348.00	211,953.00	636,062.00
Title III	94,986.00	98,159.00	277,162.00	94,986.00	282,981.00	655,129.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type						
All Expenditure Types	111,567,066.00	112,523,017.00	110,215,167.00	111,567,066.00	114,490,556.00	336,272,789.00
	0.00	0.00	0.00	0.00	251,621.00	251,621.00
0000: Unrestricted	630,481.00	337,805.00	539,581.00	630,481.00	12,000.00	1,182,062.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	30,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	49,919,953.00	49,944,304.00	49,105,711.00	49,919,953.00	50,222,442.00	149,248,106.00
2000-2999: Classified Personnel Salaries	15,396,309.00	16,070,342.00	16,841,625.00	15,396,309.00	16,379,501.00	48,617,435.00
3000-3999: Employee Benefits	25,150,682.00	24,920,275.00	23,693,159.00	25,150,682.00	26,044,555.00	74,888,396.00
4000-4999: Books And Supplies	2,121,802.00	1,407,558.00	1,996,141.00	2,121,802.00	1,803,226.00	5,921,169.00
5000-5999: Services And Other Operating Expenditures	8,938,311.00	10,124,163.00	8,339,728.00	8,938,311.00	9,547,550.00	26,825,589.00
5700-5799: Transfers Of Direct Costs	350,000.00	185,700.00	223,200.00	350,000.00	279,970.00	853,170.00
5800: Professional/Consulting Services And Operating Expenditures	1,212,921.00	1,646,928.00	1,405,882.00	1,212,921.00	1,985,782.00	4,604,585.00
5900: Communications	72.00	72.00	72.00	72.00	0.00	144.00
6000-6999: Capital Outlay	44,000.00	170,500.00	135,000.00	44,000.00	185,500.00	364,500.00
7000-7439: Other Outgo	7,802,535.00	7,715,370.00	7,935,068.00	7,802,535.00	7,748,409.00	23,486,012.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	111,567,066.00	112,523,017.00	110,215,167.00	111,567,066.00	114,490,556.00	336,272,789.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	45,989.00	45,989.00
	Supplemental	0.00	0.00	0.00	0.00	205,632.00	205,632.00
0000: Unrestricted	Supplemental	630,481.00	288,659.00	483,581.00	630,481.00	12,000.00	1,126,062.00
0000: Unrestricted	Title III	0.00	49,146.00	56,000.00	0.00	0.00	56,000.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	0.00	30,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Base	37,316,431.00	36,712,807.00	36,522,550.00	37,316,431.00	36,642,944.00	110,481,925.00
1000-1999: Certificated Personnel Salaries	Other	713,792.00	916,387.00	919,368.00	713,792.00	548,023.00	2,181,183.00
1000-1999: Certificated Personnel Salaries	Special Education	8,032,652.00	8,201,329.00	7,779,631.00	8,032,652.00	8,414,131.00	24,226,414.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,670,365.00	3,859,742.00	3,555,353.00	3,670,365.00	4,223,517.00	11,449,235.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	67,326.00	0.00	0.00	53,861.00	53,861.00
1000-1999: Certificated Personnel Salaries	Title II	165,813.00	165,813.00	195,931.00	165,813.00	157,868.00	519,612.00
1000-1999: Certificated Personnel Salaries	Title III	20,900.00	20,900.00	132,878.00	20,900.00	182,098.00	335,876.00
2000-2999: Classified Personnel Salaries	Base	9,414,091.00	10,008,050.00	10,339,197.00	9,414,091.00	10,032,794.00	29,786,082.00
2000-2999: Classified Personnel Salaries	Other	1,135,248.00	1,181,699.00	1,445,645.00	1,135,248.00	1,218,621.00	3,799,514.00
2000-2999: Classified Personnel Salaries	Special Education	3,815,004.00	3,851,248.00	4,008,350.00	3,815,004.00	4,076,682.00	11,900,036.00
2000-2999: Classified Personnel Salaries	Supplemental	1,031,966.00	983,219.00	1,017,555.00	1,031,966.00	1,005,278.00	3,054,799.00
2000-2999: Classified Personnel Salaries	Title I	0.00	46,126.00	30,878.00	0.00	46,126.00	77,004.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	18,205,019.00	17,797,027.00	17,046,433.00	18,205,019.00	18,499,060.00	53,750,512.00
3000-3999: Employee Benefits	Other	678,286.00	740,827.00	812,404.00	678,286.00	677,106.00	2,167,796.00
3000-3999: Employee Benefits	Special Education	4,743,313.00	4,766,260.00	4,484,245.00	4,743,313.00	4,997,919.00	14,225,477.00
3000-3999: Employee Benefits	Supplemental	1,503,870.00	1,545,370.00	1,309,868.00	1,503,870.00	1,758,420.00	4,572,158.00
3000-3999: Employee Benefits	Title I	0.00	51,544.00	11,757.00	0.00	50,882.00	62,639.00
3000-3999: Employee Benefits	Title II	16,115.00	15,141.00	21,330.00	16,115.00	19,785.00	57,230.00
3000-3999: Employee Benefits	Title III	4,079.00	4,106.00	7,122.00	4,079.00	41,383.00	52,584.00
4000-4999: Books And Supplies	Base	1,257,908.00	815,558.00	1,166,313.00	1,257,908.00	420,522.00	2,844,743.00
4000-4999: Books And Supplies	Lottery	206,800.00	174,500.00	176,905.00	206,800.00	510,354.00	894,059.00
4000-4999: Books And Supplies	Other	254,500.00	193,723.00	317,783.00	254,500.00	695,905.00	1,268,188.00
4000-4999: Books And Supplies	Special Education	64,667.00	75,622.00	82,233.00	64,667.00	97,945.00	244,845.00
4000-4999: Books And Supplies	Supplemental	273,500.00	140,623.00	181,000.00	273,500.00	53,800.00	508,300.00
4000-4999: Books And Supplies	Title I	0.00	6,736.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	3,420.00	796.00	2,400.00	3,420.00	0.00	5,820.00
4000-4999: Books And Supplies	Title III	61,007.00	0.00	69,507.00	61,007.00	24,700.00	155,214.00
5000-5999: Services And Other Operating Expenditures		0.00	11,120.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	3,597,250.00	4,187,311.00	3,837,176.00	3,597,250.00	4,088,848.00	11,523,274.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Lottery	78,255.00	286,205.00	0.00	78,255.00	170,069.00	248,324.00
5000-5999: Services And Other Operating Expenditures	Other	1,490,599.00	1,560,104.00	996,737.00	1,490,599.00	1,403,740.00	3,891,076.00
5000-5999: Services And Other Operating Expenditures	Special Education	3,666,705.00	3,852,897.00	3,185,730.00	3,666,705.00	3,656,791.00	10,509,226.00
5000-5999: Services And Other Operating Expenditures	Supplemental	93,502.00	202,519.00	313,085.00	93,502.00	205,926.00	612,513.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	1,376.00	1,376.00
5000-5999: Services And Other Operating Expenditures	Title II	12,000.00	9,000.00	7,000.00	12,000.00	13,800.00	32,800.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	15,007.00	0.00	0.00	7,000.00	7,000.00
5700-5799: Transfers Of Direct Costs	Base	7,050.00	8,700.00	6,600.00	7,050.00	267,370.00	281,020.00
5700-5799: Transfers Of Direct Costs	Lottery	315,950.00	150,000.00	200,000.00	315,950.00	10,600.00	526,550.00
5700-5799: Transfers Of Direct Costs	Supplemental	18,000.00	18,000.00	8,500.00	18,000.00	2,000.00	28,500.00
5700-5799: Transfers Of Direct Costs	Title II	0.00	0.00	100.00	0.00	0.00	100.00
5700-5799: Transfers Of Direct Costs	Title III	9,000.00	9,000.00	8,000.00	9,000.00	0.00	17,000.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	671,591.00	781,326.00	725,400.00	671,591.00	793,775.00	2,190,766.00

* Totals based on expenditure amounts in goal and annual update sections.

	Total Expenditures by Goal					
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	60,236,081.00	59,165,039.00	58,278,007.00	60,236,081.00	59,929,784.00	178,443,872.00
Goal 2	5,987,187.00	5,996,022.00	5,885,960.00	5,987,187.00	6,031,344.00	17,904,491.00
Goal 3	27,823,447.00	28,016,991.00	27,335,025.00	27,823,447.00	28,579,149.00	83,737,621.00
Goal 4	2,181,419.00	2,116,562.00	1,861,476.00	2,181,419.00	2,474,269.00	6,517,164.00
Goal 5	14,490,914.00	16,309,056.00	16,003,586.00	14,490,914.00	16,405,526.00	46,900,026.00
Goal 6	848,018.00	919,347.00	851,113.00	848,018.00	1,070,484.00	2,769,615.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					