



## LCFF Budget Overview for Parents

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

CDS Code: 43 69625 0000000

School Year: 2022-23

LEA contact information:

Amy Boles

Assistant Superintendent, Educational Services

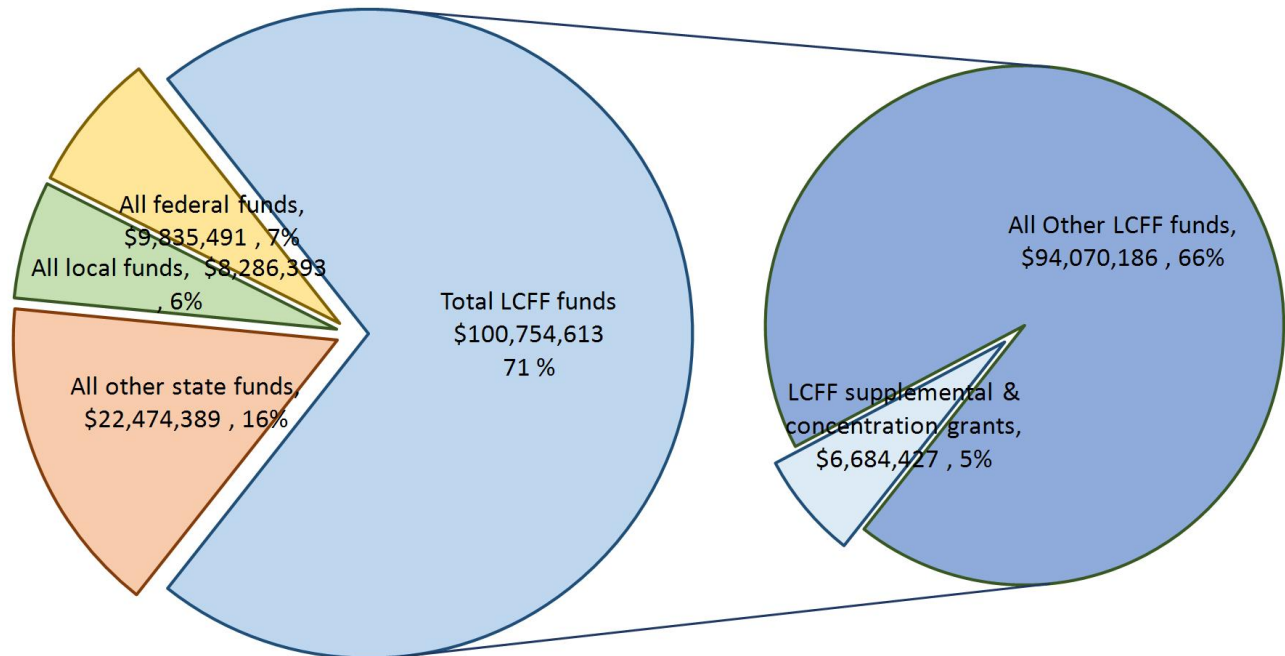
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

### Budget Overview for the 2022-23 School Year

#### Projected Revenue by Fund Source

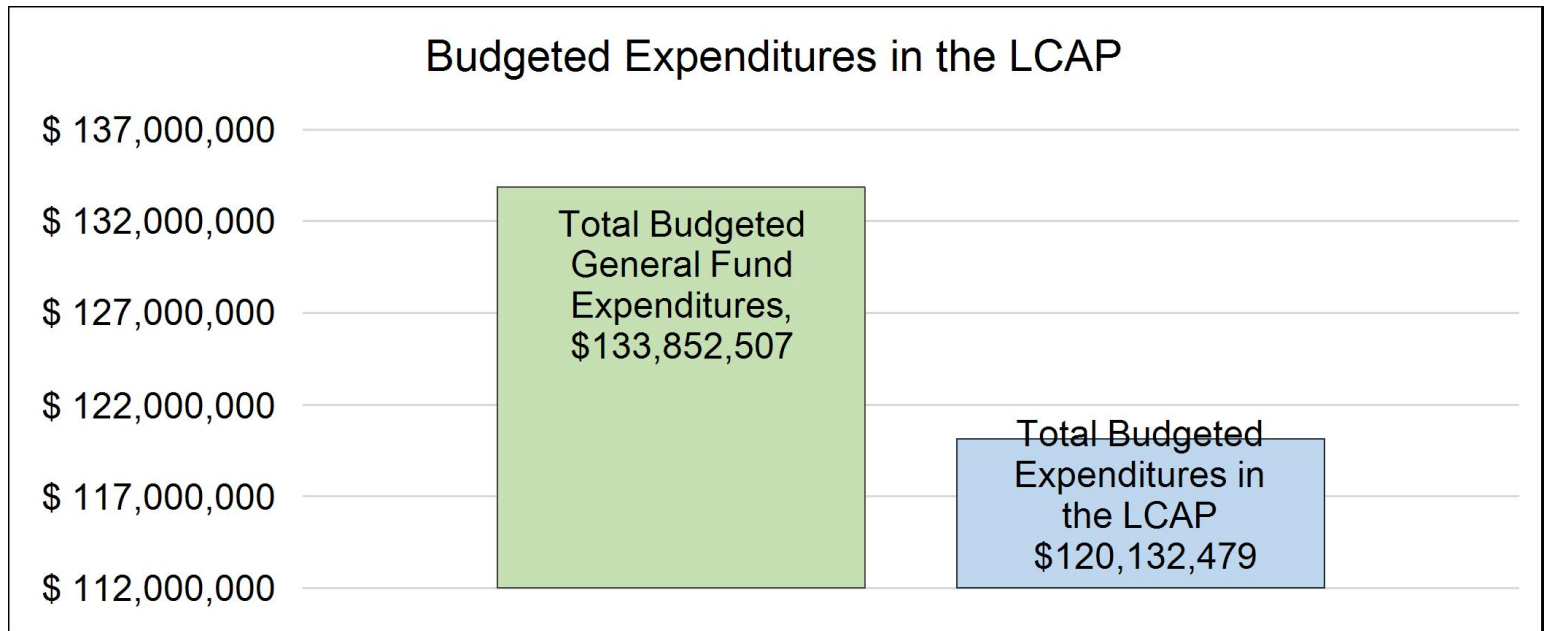


This chart shows the total general purpose revenue Oak Grove School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oak Grove School District is \$141,350,886, of which \$100,754,613 is Local Control Funding Formula (LCFF), \$22,474,389 is other state funds, \$8,286,393 is local funds, and \$9,835,491 is federal funds. Of the \$100,754,613 in LCFF Funds, \$6,684,427 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Oak Grove School District plans to spend \$133,852,507 for the 2022-23 school year. Of that amount, \$120,132,479 is tied to actions/services in the LCAP and \$4,831,074 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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
7. Other Restricted site specific funds, such as Title Funds, COVID Relief Funds, Local Funds, etc.

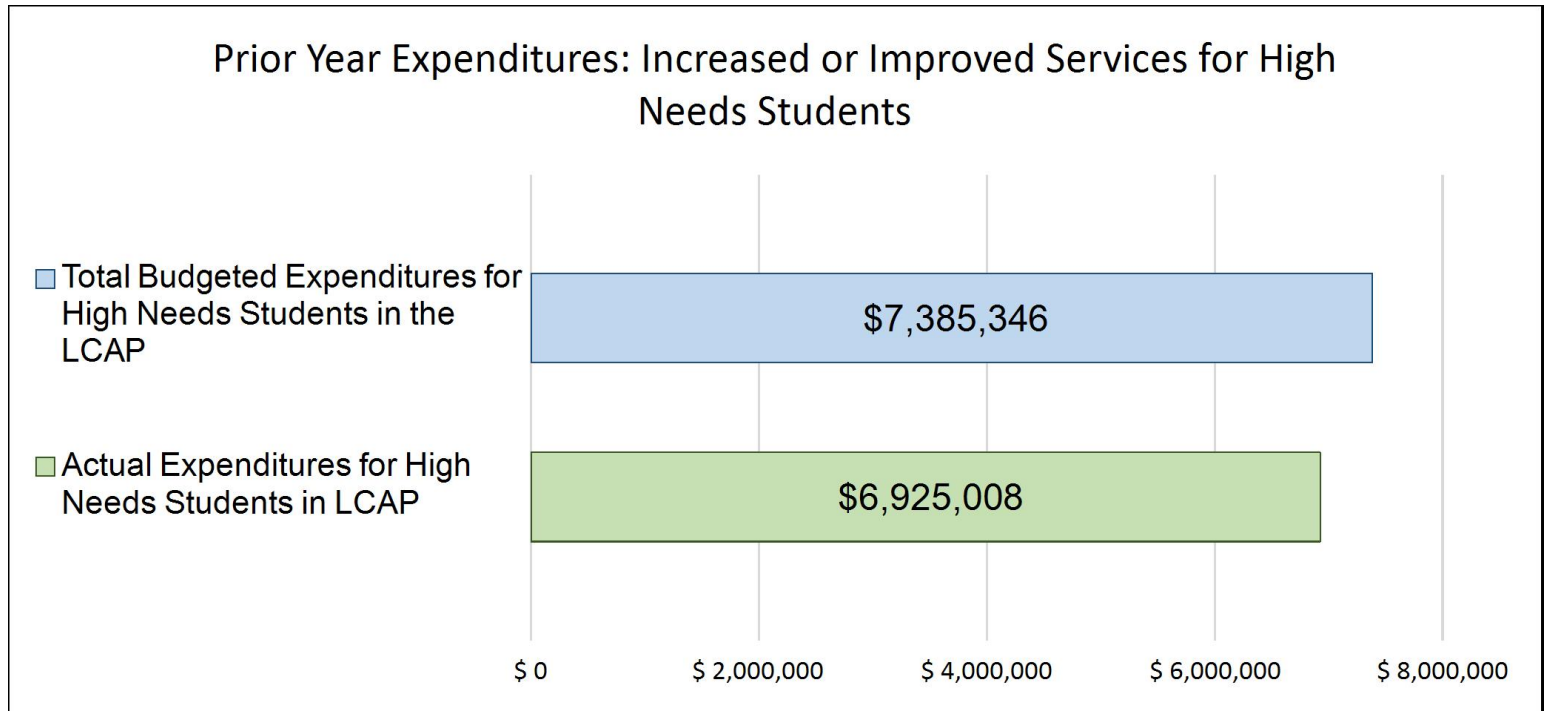
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oak Grove School District is projecting it will receive \$6,684,427 based on the enrollment of foster youth, English learner, and low-income students. Oak Grove School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oak Grove School District plans to spend \$7,836,016 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Oak Grove School District's LCAP budgeted \$7,385,346 for planned actions to increase or improve services for high needs students. Oak Grove School District actually spent \$6,925,008 for actions to increase or improve services for high needs students in 2021-22.

Actual funded ADA and UPP% were lower than projected at 2021-22 Adopted Budget. As a result, supplemental funding for students of high needs decreased, resulting in less available budget for services. There is no impact to the overall level of services to students of high needs.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oak Grove School District	Amy L. Boles Assistant Superintendent, Educational Services	aboles@ogsd.net 4082278300

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

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

Through Fall 2021, Oak Grove School District met with various stakeholders to collect feedback for the use of ESSER III grant. In October 2021, Executive Team met with district association presidents for OGEA, CSEA and AFSCME to share details about the ESSER III plan, proposed activities of the plan and asked for their input as well as asked for them to bring back information to their labor groups for further stakeholder input. In October 2021, details of the ESSER III plan, proposed activities of the plan and input on the plan was shared and discussed at the 10/21/21 District Advisory Committee (DAC) Meeting.

These opportunities provided with necessary feedback on what types of intervention programs to make available to students in core subjects, increase in counseling support and classroom lessons on social emotional well-being, options for summer offerings to engage students in continued learning throughout the summer and options to provide teachers with on-going professional development, coaching, and learning to address students learning needs.

The goal of these input meetings was to identify, beyond what we already had in our LCAP and ELO-G plans the services and activities ESSER III funds should support. The use of ESSER III funds was then shared during an October Governing board meeting where both the board and public could submit feedback. We will continue to share updates with our Educational Partners as we develop the 2022-23 LCAP at our upcoming district committee meetings: DELAC, District Advisory Council, HABLA, DEIB, Ethnic Studies, District Curriculum Team, Koffee Klatch, Home and School Club Presidents, Union Leadership and Governing board meetings.

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

The district does not receive the additional funding - since our unduplicated count is below the 55% threshold.

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

Oak Grove School District believes in consulting with Educational Partners for input on how to best utilize funding to support students. Based on the input from the meetings listed below, three areas continually emerged: social-emotional learning, health and safety, and academic achievement. We value our Educational Partners feedback and want to ensure that our plans reflect their input which is also aligned with our data.

Below is the list of the various times we have met with our Educational Partners.

3/18 DEIB Committee  
3/23 DAC, DELAC, Koffee Klatch, HABLA, HSC, EdTech and IT  
3/23 Leadership Team  
3/26 DCT  
4/15 Induction Teachers  
3/22 ELTPs  
4/22 ELD IAs  
DO Staff Meeting  
4/2 Homeless, Migrant and Foster Youth  
4/15 Tech Mentors  
3/29 PBIS Mentors  
Special Education Staff  
4/14 Counselors  
3/24 Secretaries  
4/16 Community Liaisons  
5/28 South East Consortium Special Education Local Plan Area (SELPA)

Additionally, site administrators will present and give opportunities for input at site staff meetings & parent meetings

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

Contracted for playground conflict resolution, socioemotional learning, and community building support available at sites through Little Heroes.

Increased COVID-19 testing availability for students and staff through BayPLS and the purchasing of at-home test kits for distribution.

Hired licenced practical nurses (LVNs) to help provide quality care and comfort measures under the supervision of our registered nurse. Provided hiring incentives for registered nurses to attract quality candidates to apply for available positions. This offset the challenges of recruitment in an area where cost of living is a challenge and during a time where availability of registered nurses is minimal. Supported extra duty pay for our existing nursing staff to address needs that surface while we work to fill open positions.

Continued to provide PPE and sanitation supplies across the district as a continued safety mitigation strategy.

Offered small group, extended day school interventions for academic, positive behavior or social emotional needs of students.

Expanded summer school program to provide academic support and enrichments for TK-8 students. Provide summer programs to support academics, socioemotional and behavior needs.

Provided support in identifying the function of student behavior to support the student, family and teachers on next steps in developing strategies towards students achieving positive personal behavior goals.

Increased hours provided at sites to support student mental health needs in response to the increase of student referrals.

Addressed the increasing need and demands for substitute personnel on site to support classroom and school programs and safety efforts.

Provided tier 3 behavioral support for our sites with the highest needs through a partnership with Effective School Solutions (ESS). ESS clinicians will be mental health professionals trained in working with a variety of behavioral situations to provide daily group therapy, weekly individual counseling, family therapy, dedicated study skills, monthly evening parent support and materials required to implement behavioral modification systems.



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

COVID safety items & COVID testing (staff & students)--LCAP Goal 5  
Personnel to support student safety (school health clerks & COVID manager)--LCAP Goal 5  
Expanded Supplemental Programs at sites - LCAP Goal 2  
Social Emotional programs - Recess & lunch activities (Little Heroes)--LCAP Goal 5  
Additional mental health services and counseling support --LCAP Goal 5  
Enhanced in-person summer school--LCAP Goal 1  
Personnel to support student behavior at tiers 2 and 3 (BCBAs and ESS)--LCAP Goals 3 and 5  
Social emotional learning program (Nearpod) --LCAP goal 5  
Increased instructional assistants to support English learners and students with exceptional needs--LCAP goals 2 and 3  
Extended day learning opportunities to support black students and families through the B.L.A.C.K (Building leaders and activists with collective knowledge) program and Young Black Scholars Club -- LCAP Goal 2  
Increased diversity in library books --LCAP Goal 2

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

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

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

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

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe

Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oak Grove School District	Amy Boles Assistant Superintendent, Educational Services	aboles@ogsd.net (408) 227-8300

## Plan Summary [2022-23]

### General Information

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

Oak Grove School District is located in South San Jose, in the heart of the Bay Area's Silicon Valley.

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 8,867 students from grades PreK-8, as of CBEDS collection day from October 2021. The size of the school ranges from the highest (721) student enrollment at Herman Intermediate School to the lowest (291) student enrollment at Frost Elementary School. There are currently 15 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, and three Spanish Bilingual Programs currently for grades K-5. Oak Grove has 411 certificated classroom teachers TK-8.

Oak Grove serves a diverse group of students. Our 2021-22 student population reflected: 22% English Learners representing over 50 languages spoken in the district, 21% of the students qualify for the free and reduced-price school lunch, 14% of the students receive special education services. 36% 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 42 Foster Youth district-wide and 59 students who are considered homeless under McKinney

Vento qualifications. 49% of students report as Hispanic, 26% as Asian, 3% Black or African American, 14% White, and 7% 2 or More Races.

## Reflections: Successes

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

Because students did not take the SBAC in 2020 or 2021 we do not have updated data. However, our students did take the i-Ready Local Assessment in the Spring of 2021 in lieu of the SBAC, which provided the following results:

Overall, there was a 1% increase for Black students at or above proficient when comparing this year's math Diagnostic 1 assessment with the D1 from 2019 (in-person comparisons).

For English Learners there was a 4% increase of students at or above proficient when comparing this year's math Diagnostic 1 assessment with the D1 from 2019, and a 4% increase in math Diagnostic 2 from 2019 to 2021.

Overall there was a 5% increase for Black students at or above proficient when comparing this year's reading Diagnostic 1 assessment with the D1 from 2019 (in-person comparisons), and a 3% increase in reading Diagnostic 2 from 2019 to 2021.

For English Learners there was a 7% increase of students at or above proficient when comparing this year's reading Diagnostic 1 assessment with the D1 from 2019, and a 6% increase in reading Diagnostic 2 from 2019 to 2021

### ENGLISH LEARNER DATA

We saw a 5% increase of English learners reclassified from the 2020-21 school year (4%) to the 2021-22 school year (9%).

The percentage of long term English learners (LTELS) dropped 8% from the 2020-21 school year (37%) to the 2021-22 school year (29%)

### STUDENTS WITH DISABILITIES DATA

3% Growth in Math SBAC for students with disabilities

2018 to 2019: Growth of One Performance Level on CA Dashboard in math for students with disabilities

### ATTENDANCE FACTOR

Attendance factor is the average percent of enrolled students typically attending school on any given day. Although attendance was a challenge overall in 2021-22 due to COVID and isolation requirements, we did stay above 90% in attendance factor for 7 out of 8 months of the school year.

	19-20	20-21	21-22
Month 1	97.59%	96.83%	92.9%
Month 2	97.07%	97.70%	93.3%
Month 3	96.50%	97.31%	93.8%

Month 4	96.14%	97.23%	93.6%
Month 5	95.22%	96.64%	91.3%
Month 6	94.83%	96.78%	81.4%
Month 7	94.98%	97.32%	91.2%
Month 8	COVID	96.94%	93.5%
Month 9	COVID	97.50%	TBD

#### MENTAL HEALTH SERVICES DATA

We offered more tiered mental health support at every school site in the 2021-22 school year. Through Care Solace, we will be able to support over 10,000 employees, students, and staff with mental health referrals. All School Sites are served by our SLS (School Linked Services) mental health providers: Alum Rock Counseling, Community Solutions, and Rebekah's Children Services. (82 students are currently being served virtually). For the 2021-2022 school year, 10 Mental Health Interns, 1 Mental Health Specialist, 4 Social Worker Interns and 1 Social Worker supported all of our schools. 314 students received support from our Mental Health Interns and Specialists through an in-person, group, or individual teletherapy. Wellness Centers were established at four of our school sites. School administrators referred 52 students to three Board Certified Behavior Analysts who completed BIPs, FBA and participated in IEP and 504 meetings as well as introduced classroom strategies to better serve students in the classroom.

#### INCREASED PARENT ENGAGEMENT EVENTS

Virtual Makerspace Nights, Virtual Art and Paint, Virtual Cooking Classes, Parent Education Classes with Alum Rock Counseling, Wellness Wednesday Series, and Yoga Nights

#### STUDENT SAFETY SURVEY DATA

We administered a student safety, connectedness and belonging survey to all 3rd-8th grade students three times throughout the 21-22 school year. Spring results show that in the area of safety, 92% of 3-5th graders feel safe at school. This also represents a 2% increase from January. Spring results show that 89% of 6-8th graders feel safe at school. This is a 1% drop from January. However, data from September when many of our students were back on campus physically for the first time in a year-and-a-half, showed that despite the Delta variant of COVID in the community, 93% of our 3rd-8th graders felt safe returning to campus. We believe this speaks to the communication and safety mitigation measures that we had in place throughout the district.

##### Grades 3-5

September	January	April	
Response Rate:	35%	53%	76%
Feel Safe:	93%	90%	92%

##### Grades 6-8

September	January	April
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Response Rate:	61%	57%	73%
Feel Safe:	93%	90%	89%

## Reflections: Identified Need

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

Based on local data results from the 2021-22 school year, Oak Grove School District identified the following areas in need of significant improvement:

### READING--IREADY mid-year diagnostic assessment

- Only 46% of overall students scored at or above grade level
- Only 29% of Latino students scored at or above grade level
- Only 38% of Black students scored at or above grade level
- Only 20% of English learners scored at or above grade level
- Only 20% of students with disabilities scored at or above grade level

### MATH--IREADY

- Only 37% of overall students scored at or above grade level
- Only 19% of Latino students scored at or above grade level
- Only 24% of Black students scored at or above grade level
- Only 18% of English learners scored at or above grade level
- Only 19% of students with disabilities scored at or above grade level

### STUDENTS WITH DISABILITIES INCLUSION DATA

The goal is to have less students in separate special day 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 District target is  $\leq 21.6\%$ . For the 2021-22 school year, only 3 out of 9 sites (33%) with special day classes achieved this goal.

The goal is  $\geq 52\%$  of students with disabilities are in General Education settings for at least 80% of their day. Our data for the 2021-22 school year was 45%, or 7% below the goal.

### CHRONIC ABSENTEEISM DATA



Chronic Absenteeism rates rose significantly in the 2021-22 school year (31%) in comparison to our 2018-19 baseline (9.4%).

SUSPENSION DATA and ATTENDANCE DATA

Suspension data increased in 2021-22 (1.2%) in comparison to 2019-20 baseline data (0.8%).

STUDENT SAFETY, CONNECTEDNESS AND BELONGING DATA

The sense of connectedness data indicates in all three surveys that this is an area of need:

Grades 3-5	September	January	April
Feel Connected:	50%	78%	53%
Grades 6-8			
Feel Connected:	38%	76%	42%

STEPS TAKEN TO ADDRESS NEEDS:

Pupil learning loss will continue to be assessed and addressed in the 2021-24 LCAP as we plan the following actions and services for students:

- \*Learning hubs and homework centers available at all sites
- \*Continued exploration of valid and comprehensive assessment systems to monitor progress
- \*Continued enrichment offerings to students to support engaging students back into the classroom
- \*Summer math and literacy programs for extended year learning

For students with unique needs:

- \*An increase in Title II professional development allocation to Special Education to support training for teachers on supporting students with disabilities with learning loss.
- \*Providing before and after school enrichment and care for foster youth, homeless youth and socioeconomically disadvantaged students to help support them to advance to proficiency.
- \*Additional tutoring, enrichment and intervention support for English learners, foster youth and homeless you to support learning advancement
- \*Additional middle school support for English learners at middle schools, focused on newcomers

As we've analyzed and reflected on student outcomes in the 2020-21 LCAP and 2021-22 Learning Continuity and Attendance Plan, the following have informed the development of the 22-23 through 23-24 LCAP:

There is a wide and ongoing need for mental health services for our students, staff and community. We'll look at increasing actions and services to address expanded counseling services, mental health partnerships and CARE openings, focused on student mental health and social emotional learning needs, as we return to an anticipated full-return to school model.

Core and Supplemental curriculum resources need to have a complementary online component with resources that easily align to Google Classroom and other online programs. Additionally, a focus on culturally relevant curriculum and resources to teach with a diverse, equitable, and inclusive lens continues to be a priority. Curriculum components that meet the needs for diverse learners in the classroom, such as universal design for learning and differentiation is key as students have returned to in-person learning with a wide range of performance levels. As we develop criteria for future curriculum pilots and adoption, this will be a necessary component.

Support for extended day, extended year intervention opportunities is a need as students display learning gaps arising from this school year. Development of actions to plan for systemic intervention practices will inform our LCAP. Sites will have opportunities to plan extended learning interventions and learning hubs for all students at their site who show a need.

A common foundation of technology hardware and supporting software is needed for all classrooms. Although we have had the opportunity to explore and test new tools this year, we will continue the exploration phase and gather input. Additionally, the need for reliable internet access for students at home continues to be a need.

Safety mitigation strategies and creating safe learning environments will remain at priority and LCAP actions will reflect this need for schools, employees and classrooms.

We learned the value of consistent and ongoing communication with our OGSD community. Parents have been provided training opportunities in the areas of technology, curriculum, mental health services and other areas of their child's education.

Although we returned to in-person schooling, online, virtual meetings and opportunities to stream meetings helped us reach a larger stakeholder audience. LCAP actions will reflect continued opportunities for parents to access information virtually. We will continue to offer Parent Information Nights and seek input from parents about topics they would like included.

PBIS and MTSS Behavioral Supports will be supported through systematic professional development in the areas of de-escalation training and restorative practices training.

There is a clear need for a district MTSS (multi-tiered systems of support) team 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 in the past has been to strengthen components of Tier 1. With an emphasis on Social-Emotional Learning and re-engaging students in the classroom this year, we spent time re-examining the strengths and needs across the district and will re-convene the MTSS team in the 22-23 school year.

Our Leadership Professional Learning Community (PLC) focus for the year will be around chronic absenteeism and how that data is connected to students' sense of belonging in school. Our November district-wide professional development day will be focused on inclusion practices and strategies to support trauma informed instruction and creating a warm, inclusive and welcoming environment.

# LCAP Highlights

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

Goal 1 - All students will be proficient in meeting and/or exceeding all Common Core State Standards.

Key Features:

- \*A strong induction program and residency program partnership with SJSU to develop and retain highly qualified teachers
- \*Core and supplemental curriculum support in academic instructional content areas
- \*Finalization of a science curriculum adoption based in diverse educational partner feedback, a collaborative process, focus on culturally relevant and engaging pedagogy and guidance from the CA Department of Education (CDE) and Santa Clara County Office of Education (SCCOE)
- \*Diverse program options for district students and parents
- \*Relevant and supportive professional development for teachers in academic curriculum and standards
- \*Enrichment activities and a well-rounded diverse educational experience for students that includes electives (at the intermediate level) and visual and performing arts

Goal 2 - We will employ equitable practices to accelerate the academic and language achievement for traditionally underserved student groups, specifically English learners, socioeconomically disadvantaged students, foster youth, homeless youth and students of color.

Key Features:

- \*Implementation of research-based best practices to support academic language development for all students, but with a focus on accelerating achievement for English language learners
- \*Relevant and supportive professional development for teachers in supporting equitable teaching and learning practices for students in need of timely intervention and support, based on data
- \*Equitable staffing supports for students in need of focused, tier 2 or tier 3 intervention and support, with a focus on English language newcomers
- \*Coaching, development and support of leadership to develop goals, equity vision, theory of action, scope and sequence and cycle reviews to systematically review student data for needs and opportunities for intervention for traditionally underserved students
- \*Site instructional leadership team support to engage in school transformation through data driven improvement cycles--including the development of site-based, equity-driven theories of action and professional learning plans
- \*Extended day and extended year learning and enrichment opportunities to support students with academic, behavioral and socioemotional needs based on data
- \*A district commitment to increasing diversity, equity, inclusion and belonging (DEIB) practices system-wide through actions and services that promote DEIB and a commitment to curriculum that reflect the diversity of our experiences of Oak Grove students

Goal 3 - We will provide an inclusive learning environment for students with disabilities to best support social, emotional and academic development.

Key Features:

- \*Supplemental curriculum support to address the unique academic, behavioral and social emotional needs of our students with disabilities

- \*Relevant and supportive professional development for teachers and staff in supporting equitable teaching and learning practices for students with disabilities

- \*Equitable staffing supports for students with disabilities and their needs for focused and unique intervention and support

Goal 4 - Students will use technology to master 21st Century Skills of collaboration, communication, critical thinking, and creativity.

Key Features:

- \*Foundational technology hardware and software to support students and staff in academic instructional content areas

- \*Coaching, development and support of teachers, staff, and parents to access technology as a tool for intervention, teaching and engagement for all students, but with a focus on supporting traditionally underserved students and families

- \*A commitment to student data privacy guidelines and laws to ensure vetted programs and software for students, parents and staff

- \*Actions and services for accessible and reliable internet access for students and families, both at school and at home

Goal 5 - School and classroom environments support learning, creativity, safety, and engagement.

Key Features:

- \*Relevant and supportive professional development for teachers and staff in supporting positive, safe and supportive learning environments for students, including de-escalation training and training on restorative practices

- \*Supporting physically safe campuses and buses for students and staff

- \*Safety mitigation practices implemented system-wide with attention and adherence to California Department of Public Health (CDPH) guidelines

- \*Support of social emotional learning, wellness and interventions through curriculum, professional development, mental health counseling, academic counseling, screening and staffing

Goal 6 - We will actively engage parents and community members in supporting the implementation of CCSS instruction and providing input to program decisions.

Key Features:

- \*District social workers and interns supporting parents and families based on need

- \*Regular and relevant district communication to staff, parents and community

- \*Opportunities for community engagement through enrichment events, both academic and culturally relevant, at sites and district wide

- \*Parent information nights and community nights focused on engaging parents and families in their children's academic and social emotional progress

- \*Translation, interpretation and childcare support for parents accessibility to information and involvement

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

No schools have been identified for Comprehensive Support and Improvement from OGSD.

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

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

No schools have been identified for Comprehensive Support and Improvement from OGSD.

## ***Monitoring and Evaluating Effectiveness***

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

No schools have been identified for Comprehensive Support and Improvement from OGSD.

# Engaging Educational Partners

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

During the 2021-2022 School Year Oak Grove School District has been involving families, students, staff, and community members in multiple educational partner input opportunities. Oak Grove School District (OGSD) created a collaborative process to gather input from all educational partners, including representatives from all numerically significant groups, to develop the LCAP plan.

LCAP Input Meetings were held on:

2/22 DEIB (Diversity Equity, Inclusion and Belonging) Committee (parents, district staff, district teachers and administrators)  
4/14 District Advisory Committee (selected parent advisory thought partners from each site)  
3/22 Koffee Klatch (African American parent group)  
3/31 HABLA (Latino parent group)  
3/15 Home and School Club Presidents  
4/13 DELAC (District English Learner Advisory Committee)  
3/16 Leadership Team (Site and District Administrators)  
4/7 District Curriculum Team (District teachers)  
4/11 Induction Teachers (First and Second Year Classroom Teachers)  
4/4 ELTPs (English Learner Teaching Partners--District Teachers on Special Assignment)  
3/4 Tech Mentors (School Designated Teachers)  
3/10 Ethnic Studies Committee (parents, district staff, district teachers and administrators)  
4/12 Union Leadership for certificated teachers, classified staff and AFSCME workers)  
3/18 Academic Intermediate School Counselors  
4/5 School Site Secretaries  
3/29 School Site Health Clerks  
4/5 District Community Liaisons  
4/5 Special Education Team (Teachers, Psychologists, Speech and Language Pathologists, Occupational Therapists, and District Special Education Administrators)  
4/1 DO Staff Meeting (District Office Certificated and Classified Staff)  
4/8 Cafe con Jose - Davis Learning Community Parents  
5/6 Cafe con Jose - Bernal Learning Community Parents

Additionally, site administrators presented and gave in-person opportunities for input at site staff meetings & parent meetings. Paper copies were available at school front offices upon request. Flyers were also posted at every school site with QR codes to access the surveys in English, Spanish and Vietnamese. Hard copies of the flyers were sent home with students at all Title 1 sites: Edenvale, Stipe, Christopher,

Anderson, Hayes and Davis. An LCAP informational slide deck was shared via Parent Square and at all educational partner meetings to provide additional context.

The 2021-2022 LCAP was posted on the Oak Grove website. Information about what the LCAP and LCFF were also available via the shared slide deck. The LCAP survey was available on the Oak Grove website from March 14, 2022 to April 16, 2022. The survey could be translated into over 100 languages via Google Translate. The survey was provided in English, Spanish, and Vietnamese. Communication and outreach also went out during the survey window via Oak Grove's Facebook and Twitter accounts in addition to being included in the district Weekly Community Update. Staff and parents were encouraged to participate in the survey by site principals as well. The Board of Trustees will be presented with the survey update during the May 19, 2022 Board Meeting.

DELAC parents were consulted on the LCAP draft on April 13, 2022. One question was asking about the invitation being sent out in English. Although the survey was in English, Spanish and Vietnamese, the need for additional training in ParentSquare was brought up so parents know how to set up ParentSquare language options. No other questions were asked and the LCAP goals were discussed and link to the survey shared.

On April 14, 2022 the LCAP draft was discussed at the District Advisory Committee (DAC) meeting. No questions were asked specific to the LCAP draft.

We had a meeting with our South East Consortium Special Education Local Plan Area (SELPA), Santa Clara County on May 19, 2022 for consultation to determine that specific actions for individuals with exceptional needs are included in our LCAP.

These opportunities provided with necessary feedback on what types of intervention programs to make available to students in core subjects, increase in counseling support and classroom lessons on social emotional well-being, options for summer offerings to engage students in continued learning throughout the summer and options to provide teachers on-going professional development, coaching, and learning to address students learning needs.

Our LCAP draft will be presented at a public board meeting on June 7, 2022 with a public hearing and will go to our Board of Trustees for adoption on June 16, 2022.

#### A summary of the feedback provided by specific educational partners.

##### Goal 1:

69.4% of 2520 survey respondents in English agreed or strongly agreed that OGSD prepares all students to be proficient in common core state standards

79.4% of 126 survey respondents in Spanish agreed or strongly agreed

100% of 26 survey respondents in Vietnamese agreed or strongly agreed

##### Goal 2:

58.8% of 2520 survey respondents in English agreed or strongly agreed that OGSD accelerates proficiency of students with high needs (ELs, homeless and foster youth, underperforming student groups based on data)  
70.6% of 126 survey respondents in Spanish agreed or strongly agreed  
88.5% of 26 survey respondents in Vietnamese agreed or strongly agreed

Goal 3:

67.7% of 2520 survey respondents in English agreed or strongly agreed that OGSD provides inclusive learning environments for students with disabilities  
77.8% of 126 survey respondents in Spanish agreed or strongly agreed  
100% of 26 survey respondents in Vietnamese agreed or strongly agreed

Goal 4:

80.1% of 2520 survey respondents in English agreed or strongly agreed that OGSD students master 21st century skills using technology  
91.3% of 126 survey respondents in Spanish agreed or strongly agreed  
96.2% of 26 survey respondents in Vietnamese agreed or strongly agreed

Goal 5:

81.4% of 2520 survey respondents in English agreed or strongly agreed that OGSD provides safe, engaging and creative learning environments  
87.3% of 126 survey respondents in Spanish agreed or strongly agreed  
100% of 26 survey respondents in Vietnamese agreed or strongly agreed

Goal 6:

82.7% of 2520 survey respondents in English agreed or strongly agreed that OGSD actively engages parents and community members  
88.1% of 126 survey respondents in Spanish agreed or strongly agreed  
92.4% of 26 survey respondents in Vietnamese agreed or strongly agreed

Of the 6 district goals, survey respondents in English, Spanish and Vietnamese believe that goal 5 should be the top priority for 2022-2023 school year.

Based on the LCAP Educational Partners' Input Process, the following areas were top priorities or areas of interest for 2022-2023:

- \*Continue to provide FREE breakfast and lunch meals on campus
- \*Mental Health Support - Social Emotional Learning, Counselors, Wellness Centers
- \*After school sports and physical education (P.E.)
- \* Improved Technology
- \*Visual and Performing Arts - specifically Art and Music
- \*After School Programs, Clubs and Academies
- \*Academic Intervention and extra support



- \*Field Trips
- \*Frequent Communication/ParentSquare
- \*Campus Safety
- \*STEM opportunities

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

As we've started to analyze trends and patterns to the feedback, we've used the following to inform LCAP development:

In conjunction with the CA Universal Meals Program, OGSD will expand and provide breakfast and lunch free of charge in 2022-23, regardless of free or reduced-price eligibility.

There is a wide and ongoing need for mental health services for our students, staff and community. We'll continue expanded counseling services, mental health partnerships, intensive support for our therapeutic programs and continued access to CARE Solace

A focus on culturally relevant curriculum and resources to teach with a diverse, equitable, and inclusive lens will continue to be a priority as we develop a district implementation plan for Ethnic Studies and refine our SEAL units focused on these tenants

Support for extended day, extended year intervention opportunities is a need as students display learning gaps arising from this school year. Development of actions to plan for systemic intervention practices will inform our LCAP. Sites will have opportunities to plan extended learning interventions and learning hubs for all students at their site who show a need.

Safety mitigation strategies and creating safe learning environments will remain at priority and LCAP actions will reflect this need for schools, employees and classrooms.

We learned the value of consistent and ongoing communication with our OGSD community. Additionally, we learned that parents want to continue to receive training opportunities in the areas of technology, curriculum, mental health services and other areas of their child's education. LCAP services will reflect more Parent Information Nights and support.

Educational Partners shared the value that art, recess and sports programs brought to students on campus this year. We'll continue actions and services to support these areas of need.

As we look towards a shift away from COVID pandemic status, our actions and services will reflect increased opportunities for parents to engage back on our campuses and in the community.

# Goals and Actions

## Goal

Goal #	Description
1	All students will be proficient in meeting and/or exceeding all Common Core State Standards (State Priorities 1, 2 and 4)

An explanation of why the LEA has developed this goal.

Analysis of student performance on 2021-22 local benchmark assessments shows that only 46% of students met or exceeded grade-level standards in reading and 37% in math.

Input received in Spring 2022 from stakeholders through the LCAP development process indicates a desire to improve achievement for all students. Only 69.4% of 1297 survey respondents in English agreed or strongly agreed that OGSD prepares all students to be proficient in common core state standards. We plan to improve ELA , math and core content performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA State Assessment	2019 Overall ELA results of students meeting or exceeding standards: 54%	Oak Grove did not administer SBAC ELA in 2021. We chose to administer our local assessment as the alternative.			Overall ELA results of students meeting or exceeding standards: 63%, based on annual growth of 3%
SBAC Math State Assessment	2019 Overall Math results of students meeting or exceeding standards: 48%	Oak Grove did not administer SBAC Math in 2021. We chose to administer our local assessment as the alternative.			Overall math results of students meeting or exceeding standards: 57%, based on annual growth of 3%
Local ELA Benchmark Assessment	2021 iReady Diagnostic 2 results of	21-2022 i-Ready Reading Diagnostic 2			Overall reading mid-year results of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	overall students at or above grade level: 54%	results for overall students at or above grade level: 46%			students at or above grade level: 63%, based on annual growth of 3%
Local Math Benchmark Assessment	2021 iReady Diagnostic 2 results of overall students at or above grade level: 46%	21-2022 i-Ready Math Diagnostic 2 results for overall students at or above grade level: 37%			Overall math mid-year results of students at or above grade level: 55%, based on annual growth of 3%
Properly Credentialed Teachers	2019-20: 99% of teachers teaching with a full credential	21-2022: 98% of teachers teaching with a full credential			100% of teachers teaching with a full credential
Student Access to Instructional Materials	Fall 2020: 100% of sites visited successfully passed Williams Compliance reviews	Fall 2021: 100% of sites visited successfully passed Williams Compliance reviews			100% of sites visited successfully passing William's compliance reviews
Implementation of Academic Content Standards	2020-21 Implementation of Academic Content Standards-- OGSD CA Dashboard Local Indicators Ratings: 4 (or full implementation) in all areas for ELA, ELD, math, and history-social science and a 3 (or partially implemented) in the area of Next Generation Science Standards (NGSS)	2021-22 Implementation of Academic Content Standards-- OGSD CA Dashboard Local Indicators Ratings: 4 (or full implementation) in all areas for ELA, ELD, math, and history-social science and a 3 (or partially implemented) in the area of Next Generation Science Standards (NGSS)			Implementation of Academic Content Standards--OGSD CA Dashboard Local Indicator Ratings at 5 (Full Implementation and Sustainability) in all areas for ELA, ELD, math and history-social science and a 4 (full implementation) in the area of NGSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion rate of Induction teachers	2020-21: 88% of teachers who started Induction in September 2019 completed the program May 2021.	2021-22: 92% of teachers who started Induction in September 2020 completed the program May 2022.			100% of teachers complete the Induction Program within 2 years

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruit, hire and retain highly qualified and diverse staff	We will recruit, hire and retain highly qualified and diverse staff by providing training through our Induction program, regular PD open to all teachers, and by training student teachers through our university partnerships. By fostering a growth mindset and the importance of reflection with our student teachers and new Induction teachers, our students will have the opportunity to learn from teachers with an equity mindset and who use inclusive teaching practices.	\$58,119,510.00	No
1.2	Core and Supplemental Curriculum, Assessment and Data	<p>We will provide core and supplemental curriculum to teachers and students district-wide in the content areas of: English language arts, math, history-social science, science, health growth and development, and Spanish language arts for dual language classrooms. This will ensure equity of access and educational opportunity for all students--at all school sites and district programs--so that all students and teachers have equal access to the basics of a quality education.</p> <p>We will continue the pilot process for the science adoption, with careful consideration of priorities and alignment to NGSS standards in order to provide students and teachers with updated, high-quality, relevant, inclusive and engaging curriculum. The pilot committee will make a recommendation to the board for the science curriculum adoption in the fall of 2022.</p>	\$2,996,056.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>We will provide common, academic benchmark assessments, available in Spanish for our dual language classrooms, to teachers and students district-wide to provide feedback and data on student progress and learning. We will utilize accessible data systems to view, store and warehouse cumulative student data. This will support data driven instructional practices and pedagogy so that students with additional needs are identified for intervention, progress monitoring and evaluated for growth and advancement.</p> <p>We will enhance current school libraries to Increase selection of engaging STEAM and non-fiction informational books to support History Social Studies and NGSS units of study. We will provide grade appropriate library books to support Dual Immersion middle school grades.</p> <p>Include more inclusive books to represent our diverse community. Students who see themselves reflected in the literature and curriculum in school have more connection and engagement to learning. Additionally, books that represent perspectives beyond students' own experiences encourage students to cultivate empathy, understanding and inclusivity in their worlds.</p> <p>Crosswalk to ESSER III Plan: Updated science and math curriculum (\$3,200,00)</p>		
1.3	Core Curriculum Professional Development	<p>We will provide Professional Development in the areas of Language Arts, History Social Science and Math to new teachers and teachers new to our District. This will ensure teacher preparation to implement our Core Curriculum and pedagogical practices that make up our Tier 1 scope of instruction.</p> <p>All teachers in the district will receive professional development in Universal Design for Learning. This training supports teachers in providing a variety of ways for students to access materials, interact with it, and ultimately demonstrate their learning.</p>	\$69,261.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers new to fifth and eighth grades will receive training in Comprehensive Sexual Health Education (CSHE) as required by the California Healthy Youth Act. This training ensures that students receive instruction and information that is inclusive and prepares them for a safe and healthy lifestyle.</p> <p>Teachers in our Dual Language programs will receive continuing professional development and training on our Core Curriculum and assessment tools for Spanish Literacy Instruction. This training will ensure that teachers are prepared to teach and utilize the components of the curriculum and assessment to monitor growth and best meet the needs of their emerging biliterate students.</p> <p>Transitional Kindergarten teachers will receive professional development to examine the alignment of the TK curriculum with the California Preschool Learning Foundations. Teachers will create a 4 year plan for the TK classrooms to meet the developmentally appropriate academic and social emotional needs of all 4 year olds by 2025.</p> <p>Crosswalk to Educator Effectiveness Plan: Professional development and training for new teachers to Oak Grove to support core district practices (\$45,000). Teacher summer or intersession professional development institute of learning (\$300,000). Professional development and training in preparation for universal transitional kindergarten (\$100,000)</p>		
1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	We will provide visual and performing arts enrichment and after school sports in intermediate schools for students throughout the district. This will help our students gain exposure to a well-rounded school experience to practice the 4Cs of collaboration, communication, critical thinking and creativity. These activities will support our students from a whole child perspective in meeting academic, behavioral, social-emotional learning and physical wellness.	\$352,539.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Additional Visual and Performing Arts Enrichment	<p>We will give socioeconomically disadvantaged students at our Title I funded school additional visual and performing arts enrichment to support the role of arts in their achievement and learning.</p> <p>We will provide additional Visual and Performing Arts enrichment for students in schools with high levels of socioeconomically disadvantaged students, with actions principally directed to support English learners. This action is principally directed towards our English learners, Foster Youth and socioeconomically disadvantaged students because 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 through music. Educators confirm that the pleasure derived from music boosts the learning of language.</p>	\$80,213.00	Yes
1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	We will provide additional support in our Educational Services Division focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach to ensure equitable programs and services are principally directed to these students.	\$48,409.00	Yes

## Goal Analysis [2021-22]

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

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

Overall, implementation of goal one actions presented challenges because of how closely tied they were to training and professional development needs. Creativity was needed to adapt in-person trainings to virtual formats or with shorter offerings after school. In many

cases, planned training and professional development was cancelled due to limited availability of the subs. However, we made strides in the systemic organization of curriculum orders and distribution across the district. Increased efficiency and communication in the area ensured that materials were available to teachers and staff for instruction. Additional systemic progress was made in the area of program options where processes were streamlined and we were particularly excited to expand our dual immersion program to sixth grade at our three Spanish dual language programs. Despite COVID restrictions and safety guidelines, we successfully implemented in-person visual and performing arts programs across the district and offered after school sports programs at all three of our comprehensive middle schools.

A description of any substantive differences in planned actions and actual implementation of these actions is listed below:

Action 1.1 - We had originally set aside money in the LCAP for our Induction teachers and mentors to have release time throughout the year to observe other teachers. Due to the lack of substitutes and the high number of COVID cases, we were no longer able to provide release time.

Action 1.2 - The new Science Curriculum was not adopted this year. The pilot process resumed this year after distance and hybrid learning ended and in-person learning resumed in 2021-22.

Action 1.3 - Professional Development for Core Curriculum was limited due to the sub shortage. Creative options, such as after school sessions, push-in coaching, and asynchronous online training was utilized. Teachers were trained in Guided Reading and Foundational Skills, but the 3rd - 8th grade ELA curriculum training needed to be postponed. Additionally, Universal Design for Learning training was postponed due to sub shortages. While math training was provided to K-5th grade teachers, the 6th-8th grade curriculum, CPM, offered a summer cohort and weekend cohorts for online training and not all teachers needing the training were able to participate. Materials were not purchased for Positive Prevention Plus, the Comprehensive Sexual Health Education materials. (Julie to provide an explanation as to why)

Action 1.4 - Due to COVID restrictions, we were not able to provide recorder instruction to our VPA students in music. The decision was made to provide instruction in bucket drumming since that does not require students removing their face masks. There was an additional cost to provide students buckets and drumsticks for VPA instruction.

Action 1.6 - Due to the shortage of substitute teachers, providing release time for teachers or principals to participate and attend district MTSS team trainings and meetings presented a challenge. While ELO funding provided opportunities for Tier 1 and Tier 2 interventions, these were determined by sites based on their needs. Committee and systemic MTSS planning for student academic success will continue district-wide in the fall of 2022.

Action 1.7 - Initially, the plan was to have enough materials for one class of 25 students in VLA. Because of the new AB130 legislation, VLA needed to provide materials to more than 180 students.



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

Goal 1.5: As a result of the COVID-19 pandemic, the group setting was still not recommended. Therefore, music enrichment plan did not materialize.

Goal 1.6: MTSS conference costs were less than anticipated. The team put MTSS conferences on hold for 2021-22 due to sub shortages

Goal 1.9: Salary funding was changed to utilize COVID relief funding, based on assigned duties.

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

Action 1.2 and 1.3 -

Student academic proficiency was supported across content areas by providing common core curriculum and materials to students and professional development to teachers. 100% of sites visited successfully passed Williams compliance reviews for core curriculum

Professional development in the area of foundational skills and guided reading supported growth in our district diagnostic scores in reading from window 1 to window 2. Kindergarten students showed a 7% increase, first graders showed a 13% increase and second graders showed a 13% increase.

In addition, teachers were supported with materials and funds to use supplemental tools to differentiate instruction and meet the needs of diverse learners such as Ready Teacher Toolbox, Rocket Lit, Brain Pop and iStation.

We improved our data collection practices by implementing Spanish Language assessments across the dual immersion sites, giving teachers and administrators increased knowledge of strengths and areas of need. All three dual immersion schools now have common LAS Links Spanish language assessment which will make alignment of data analysis and data informed decision more systemic.

In preparation for implementing a new curriculum aligned with Next Generation Science Standards, we began the pilot process for Science K-8. Additionally, we prepared for the adoption of new math frameworks by partnering with YouCubed (Stanford University) to offer fellowships for a cohort of teachers to learn the new frameworks and develop math tasks around “Big Ideas” outlined in the frameworks.

We ordered books for all school libraries to enhance and increase the selection of engaging STEAM and non-fiction informational books to support History Social Studies and NGSS units of study. We also included more inclusive books to represent our diverse community. These included books that represent perspectives beyond students' own experiences that encourage students to cultivate empathy, understanding and inclusivity in their worlds.

Action 1.4 - Oak Grove students have access to arts instruction in elementary grades 4-6 through our districted funded VPA program, and artists' work was showcased throughout the month of May. Spring 2022 Educational Partners' Survey Feedback highlighted the value that our community places on visual and performing arts. Close to 100 comments were submitted sharing that this was an action or service that was valuable and should be continued. Providing each of the 180+ VLA students with Edmentum (Calvert & Courseware) online curriculum was necessary and effective for the success of students and families. Students were able to quickly access the online platform because Edmentum licenses were available immediately which limited any delays

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

Overall we were able to implement the majority of our actions despite the challenges of the year. The two main changes include:

Due to the sub shortage, some professional development took place after school or through asynchronous webinars. This had mixed results. In some instances some of our TOSAs provided additional support to teachers in content areas they were scheduled to receive training in. Considerations will be made for providing a range of professional development opportunities, adapting to the needs of staff, variety of technology uses, and potential sub shortage for the 2022-23 school year.

The science pilot process has been extended to the Fall of 2022. The Science Pilot Committee to extend the pilot in order to have sufficient time to make an informed decision.

Actions supporting MTSS, program options and instructional materials continue to be priorities and areas of support. Other state and federal funding (ie. Educator Effectiveness and Title III funds) will be budgeted to address these actions and are reflected in the corresponding, board approved plan documents.

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

# Goals and Actions

## Goal

Goal #	Description
2	We will employ equitable practices to accelerate the academic and language achievement for traditionally underserved student groups, specifically English learners, socioeconomically disadvantaged students, foster youth, homeless you and students of color. (Priorities 2 and 4)

An explanation of why the LEA has developed this goal.

Our district is dedicated to continue collaborating with our educational partners and holding ourselves collectively accountable to assure that each and every student has an equitable opportunity to develop and demonstrate academic achievement and language proficiency. Data highlights a need for equitable practices and achievement for traditionally underserved student groups. English learners, socioeconomically disadvantaged students, African American/Black students, Latino students and Pacific Islander students had performance levels in orange in ELA on the 2019 CA Dashboard. The same student groups also had performance levels in orange in math with the added addition of homeless students also at orange in math in 2019. These student groups also perform, on average, 20-30% below white and Asian students in reading and math at or above standard on local assessment indicators. Only 58.8% of survey respondents in English agreed or strongly agreed that OGSD accelerates proficiency of students with high needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Access to CA Standards Including ELD Standards	2020-21 Implementation of Academic Content Standards-- OGSD CA Dashboard Local Indicators Ratings: 4 (or full implementation) for ELD	2021-22 Implementation of Academic Content Standards-- OGSD CA Dashboard Local Indicators Ratings: 4 (or full implementation) for ELD			Implementation of Academic Content Standards--OGSD CA Dashboard Local Indicator Ratings at 5 (Full Implementation and Sustainability) in ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress	2019: 45%, Level Medium on CA Dashboard	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard</p> <p>24.5% of English Learners Scored at Level 4, Well Developed, on the Summative ELPAC (English Language Proficiency Assessments for CA).</p>			Level High or 55% to less than 65% of English learners making progress towards English language proficiency
English Learner Reclassification Rate	2020-21: 4% of ELs Reclassified	2021-22: 9% of ELs Reclassified by January 2022			15-20% of English Learners Reclassified Annually
Long Term English Learner (LTEL) Rate	Fall 2020: 37% of ELs are identified as LTELs (6+ Years as EL)	February 2022: 29% of ELs are identified as LTELs (6+ Years as EL)			20% or less of English learners identified as Long Term English Learners
CA Dashboard for ELA	2019 Student Groups in Orange: English learners (12%), socioeconomically disadvantaged students (37%), African American/Black students (37%), Latino students (38%), and	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard			No student groups in orange or red on the CA Dashboard for ELA. Percent meeting or exceeding standards by student group: English learners (31%), socioeconomically disadvantaged students (52%),

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander students (35%)				African American/Black students (52%), Latino students (53%), and Pacific Islander students (50%)-- based on 5% growth annually
CA Dashboard for Math	2019 Student Groups in Orange: English learners (14%), homeless students (12%), socioeconomically disadvantaged students (30%), African American/Black students (30%), Latino students (29%), Pacific Islander students (23%)	Updated Dashboard data not available. Students did not take the CAASPP in 2021.			No student groups in orange or red on the CA Dashboard for math. Percent meeting or exceeding standards by student group: English learners (29%), socioeconomically disadvantaged students (45%), African American/Black students (45%), Latino students (44%), and Pacific Islander students (38%)-- based on 5% growth annually
Local ELA Benchmark Assessment	2021 iReady Mid-Year Reading Diagnostic Assessment: **36% of Latino students scored at or above grade level	2021-22 iReady Mid-Year Reading Diagnostic Assessment: **29% of Latino students scored at or above grade level			iReady Mid-Year Reading Diagnostic Assessment indicate: **51% of Latino students scoring at or above grade level,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>**39% of Black students scored at or above grade level</p> <p>**24% of English learners scored at or above grade level</p>	<p>**38% of Black students scored at or above grade level</p> <p>**20% of English learners scored at or above grade level</p>			<p>based on 5% growth annually</p> <p>**54% of Black students scoring at or above grade level, based on 5% growth annually</p> <p>**39% of English learners scoring at or above grade level, based on 5% growth annually</p>
Local Math Benchmark Assessment	<p>2021 iReady Mid-Year Math Diagnostic Assessment</p> <p>**29% of Latino students scored at or above grade level</p> <p>**28% of Black students scored at or above grade level</p> <p>**23% of English learners scored at or above grade level</p>	<p>2021-22 iReady Mid-Year Math Diagnostic Assessment</p> <p>**19% of Latino students scored at or above grade level</p> <p>**24% of Black students scored at or above grade level</p> <p>**18% of English learners scored at or above grade level</p>			<p>iReady Mid-Year Math Diagnostic Assessment indicate:</p> <p>**44% of Latino students scoring at or above grade level, based on 5% growth annually</p> <p>**43% of Black students scoring at or above grade level, based on 5% growth annually</p> <p>**38% of English learners scoring at or above grade level, based on 5% growth annually</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Academic Language Development through the SEAL Model	<p>We will continue to implement the Sustainability Model for training new teachers and teachers new to the Sobrato Early Academic Language (SEAL) Model. This includes teachers in TK - 3rd grade at most sites and in grades 4-6 at five sites as well as Dual Language Teachers at these grade levels. Teachers will attend two years of training and Strategy Support Sessions. Teachers participating in this training are well prepared to enact the CA ELA/ ELD Framework as well as the English Learner Roadmap to ensure English Language Learners receive instruction that is based on research based best practices and in an environment that is affirming and asset based. The SEAL Model is also implemented in Spanish at our three Dual Language Sites.</p> <p>All sites will be provided with funds necessary to implement the SEAL Model such as read alouds, chapter books, print shop costs and realia. These materials are selected to ensure students see themselves reflected throughout the Thematic Units of instruction. Realia makes the Science and Social Studies Standards come to life as students become Scientists and Social Scientists/Anthropologists as they study these content areas through the Thematic Units.</p> <p>Christopher and Edenvale will receive additional funding to provide additional materials and resources to support them as SEAL Demonstration sites in our district. Each year we welcome teachers, administrators, school board members and researchers into the classrooms at Christopher and Edenvale, our two Demonstration Sites. It is our privilege to be able to influence the opportunities for a robust model of instruction that teaches language development and content in tandem; designed for English Learners and all students beyond our district through our Demonstration sites.</p>	\$231,871.00	Yes
<b>2.2</b>	Professional Development Focused on Needs of English Learners, Foster Youth,	Teachers participate in three district-wide professional development days with a focus on English Language Learners, Foster Youth, Homeless Youth and Economically Disadvantaged Youth. Needs of these student groups are considered first in planning and will be planned based on data and feedback regarding their principal needs.	\$811,206.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Homeless Youth and Socioeconomically Disadvantaged Students	<p>Planning will be done in consultation with district mental health providers, site administrators, English Learner Teaching Partners and educational services managers who work primarily with the needs of these identified students. Teachers and coaches are encouraged to lead professional development on these days as we have many outstanding practitioners. Additionally, consultants and trainers are also leveraged to bring the latest research based information and strategies to our teachers. These professional development days ensure that our teachers are receiving training and support to best meet the needs of our highest needs students.</p> <p>Crosswalk to ESSER III Plan: Professional development and support for effective language acquisition programs, including programs for English learners and dual language programs (\$100,000)</p>		
2.3	English Learner Support Staff	<p>Our district English Learner Teacher Partners will provide focused ELA/ELD professional development to support implementation of integrated and designated ELD, the integration of NGSS and history/social science standards with engaging and inclusive units focused on academic language</p> <p>We will have English Learner Development (ELD) Instructional Assistants supporting site programs focused on tier 2 and tier 3 instructional programs to principally support the vocabulary, academic language and cultural transition of English learners new to US schools. ELD Instructional assistants will also provide small group intervention to students who have been designated as English learners for four or more years.</p> <p>We will provide English Language Development (ELD) teachers at intermediate schools to support English learner students and the integration of best practices for English learners into content areas. This support at the intermediate school levels provides direct strategies for addressing the needs of our middle school newcomers</p>	\$2,313,001.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>and our long-term English learners who have not reclassified in 6+ years since identification as an EL.</p> <p>These English learner support staff coaches, instructional assistants and intervention teachers support the academic and english language proficiency achievement of English learners in additional to supporting the professional development of teachers in the needs of our district ELs.</p>		
2.4	Initial and Summative Language Testing for English Language Learners	<p>We will administer the Initial English Language Proficiency Assessment for California (ELPAC) to all students entering our LEA for the first time and who speak another language other than English based on the Home Language Survey. This assessment is given in the first thirty days of a student's attendance. The Initial Assessment is given throughout the year as students arrive to our schools. The test is administered by our coaches, English Learner Teacher Partners, EL Instructional Assistants, and other contracted testers. All testers are trained yearly.</p> <p>This action is for personnel to support the ELPAC testing. It is crucial to have trained staff to deliver this testing to support students during the the administration of all four domains. Consistency amongst testers provides familiarity for our English learners and supports their performance and overall results in the demonstration of their English language proficiency.</p> <p>We will also administer the Summative ELPAC to all English Learners in our district during the Summative testing window, February 1 through May 31. The test is administered by our coaches, English Learner Teacher Partners, EL Instructional Assistants and other contracted testers. All testers are trained yearly.</p>	\$65,615.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Assessment, Data and Progress Monitoring	<p>We will provide common, language summative assessments to English Learners district-wide to provide feedback and data on student progress and learning. We will utilize accessible data systems to view, store and warehouse cumulative English learner student data and progress monitoring for requirements of federal programs. This will support data driven instructional practices and pedagogy so that students with additional needs are identified for intervention, progress monitoring and evaluated for growth and advancement.</p> <p>We will support school administrator and teacher leadership to develop goals, equity vision, theory of action, scope and sequence and cycle reviews to systematically review student data for needs and opportunities for intervention. This will ensure that students needs are addressed in a timely manner based on relevant and current data through regular checkpoints.</p> <p>We will support site instructional leadership teams to engage in school transformation through data driven improvement cycles, including the development of site-based, equity-driven theories of action and professional learning plans. These clear plans, collaborative conversations and data informed decision processes will drive responsiveness to students' needs and teachers' professional development needs in serving students equitably.</p> <p>Crosswalk to Educator Effectiveness Plan: Training for professional learning communities where site leaders collaborate on data analysis and cycles of inquiry to support student achievement (\$100,000)</p>	\$530,990.00	No
<b>2.6</b>	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and	We will provide intervention programs principally directed to support English learners and their language development in smaller, tier 2 and tier 3 groups for instruction. Reading and foundational skills needs of English Learners will also be supported through programs designed to give students instruction at their level with frequent opportunities for progress monitoring. Middle school English learner newcomers will receive supplemental materials to engage them with foundational	\$1,191,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Socioeconomically Disadvantaged Students	<p>vocabulary and opportunities to develop their oral, reading, writing and speaking skills. We will develop a toolkit of resources and best practices for welcoming newcomers, and learning about their unique needs in order to provide equitable support. Additionally, a reading intervention specialist will support small group foundational skills and literacy instruction at tier 2 and 3.</p> <p>OGSD will provide a variety of extended year summer programing to support students academic, behavioral and social needs even during this transition period between formal school calendars. Extended year summer programs will benefit all students, but content of the programs will be principally directed to meet the needs of our unduplicated pupils. Summer programs will range to offer and address areas of learning that may include math, STEAM, language, reading, social skills, and physical wellness, as well as site identified needs of their students. Meal service will be offered to students participating in programs for two hours or more daily.</p> <p>Crosswalk to ESSER III Plan: Enhanced in-person summer school to provide academic support and enrichment to students (\$1,057,251). Site tier 2 and 3 interventions to support extended day intervention support in academics, positive behavior and socioemotional learning (\$300,000). Tier 2 literacy intervention training for teachers (\$100,679)</p>		
2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	<p>We will provide an after-school program through the ASES Grant at Stipe, Davis, Hayes, Christopher, Edenvale, and Del Roble. This will provide activities and opportunities such as field trips, academic support, and sports activities that may not be available to students of low socioeconomic status.</p> <p>We will provide bus passes or mileage reimbursement for our Foster Youth students and Homeless Youth in order to assure their academic success and address any learning gaps. This will ensure that equitable services are provided to students in need of additional help</p>	\$1,103,902.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>to get to and access learning. We offered tutoring services to all Foster Youth and Homeless Youth and although families seemed interested, no one participated.</p> <p>We will extend after school enrichment and learning opportunities to now include Transitional Kindergarten and Kindergarten at schools with the highest socioeconomic needs. By providing this, our youngest student at these sites will have access to a safe environment that will also provide support for academic and socioemotional learning.</p>		
2.8	Diverse and Inclusive Books and Programs	<p>We will provide a Diversity framework For Black Students in OGSD through the BLACK (Building Leaders &amp; Activists with Collective Knowledge) Program with Mr. Tyson Amir. The BLACK Program will provide an opportunity for Black students in Oak Grove School District to develop deeper connections with their culture and history through a culturally relevant/culturally commending framework that is common core and content standard aligned.</p> <p>Young Black Scholars Club is an after school program designed students with African Ancestry in grades K-2. Students will meet monthly via virtual sessions with in-person family engagement events. Each meeting will have a student-centered approach where each child feels valued, elevated and heard. Through a culturally relevant lens, students will feel connected to African American accomplishments, figures, and moments in history and their community. Through the use of guest presenters, books, projects, and STEAM activities students will see themselves in each lesson and see limitless possibilities. In addition to this valuable space where students will be heard and seen, they might be inspired to become a teacher.</p> <p>Crosswalk to Educator Effectiveness Plan: Implementation of Ethnic Studies through planning, professional development and coaching support (\$250,000). Implement and increase learning around implicit bias, equitable practices and culturally response environments</p>	\$74,865.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(\$30,000). Develop a recruitment and retention plan and practices to support district teachers of color through training and professional development (\$200,000)		
<b>2.9</b>	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	We will provide additional support in our Educational Services Division focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach to ensure equitable programs and services are principally directed to these students.	\$444,255.00	Yes
<b>2.10</b>	AVID (Advancement Via Individual Determination)	We will provide an AVID elective focused on increasing access to college for first time college students: AVID (Advancement Via Individual Determination) is a program focused on students who may come from families where college seems unattainable by helping schools shift to a more equitable, student-centered approach. Educators are trained annually to close the opportunity gap, so they can prepare all students for college, careers, and life. AVID is a program is a program that benefits all students in building leadership skills and developing strategies to help make college more attainable. However, outcomes for this elective are principally directed towards English learners and socioeconomically disadvantaged in efforts to dismantle barriers to their future academic and career success.	\$37,433.00	Yes
<b>2.11</b>	Supplemental Reading Program to Support English Learners	English Learner Teaching Partners (ELTPs) will have access to online supplemental reading, science, and vocabulary curriculum to support tier 2 and tier 3 needs of English learners. Engaging books at the students' independent reading level will inspire English learners to read and develop academic language. Learning A to Z also provides	\$1,069.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a wide selection of non-fiction, informational texts that support English learners with visuals and content information at their levels.		

## Goal Analysis [2021-22]

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

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

Overall, implementation of goal two actions presented challenges because of how closely tied they were to training and professional development needs. Similar to goal one, creativity was needed to adapt in-person trainings to virtual formats or with shorter offerings after school. Additionally, effects of COVID in engagement, progress and achievement hit the traditionally underserved students that this goal supports the hardest. However, we continued to stay true to our focus around SEAL implementation and programs for English learners. Teachers attended virtual trainings to keep up with planning and collaboration with colleagues. We continued as a SEAL demonstration district to show fellow educators and interest districts our re-commitment to SEAL practices, even post-distance learning. Increased efficiency and communication in the area ensured that materials were available to teachers and staff for instruction. We planned and delivered districtwide professional development on our AB days focused on students and staff mental health needs, and all certificated staff received a 2-hour LGBTQ+ sensitivity training to further or focus on inclusive school environments. Sites implemented a variety of after school extended learning supports including academic tier 2 intervention in addition to enrichment opportunities through offerings such as Maker Club and Running Club. Our two programs, B.L.A.C.K and Young Black Scholars' Club, supported district African American students and their families to develop deeper connections with their culture and history through a culturally relevant and commending framework.

A description of any substantive differences in planned actions and actual implementation of these actions is listed below:

Action 2.1 - Due to lack of subs we were not able to train new teachers in the Sobrato Early Academic Language Model (SEAL) as training was delivered in person. Additionally, teachers did not participate in in-person training per the Health and Safety MOU of the teachers bargaining unit.

Action 2.2 - This year, we added district-wide Social Emotional Learning Professional Development as well as LGBTQ+ sensitivity training. This training was prioritized to support teachers in developing and maintaining welcoming and affirming environments as a priority for ELs, Foster Youth, and Students with Disabilities. Coaches participated in these training sessions provided by outside organizations. As these three professional development days were virtual, there were no printing costs that materialized.

Actions 2.3 and 2.4 - Professional development by the district English Learner Teacher Partners (ELTPs) was not fully implemented across the District. ELTPs led a few sessions for new teachers participating in the SEAL Sustainability Model before the trainings were canceled due to limited participation from teachers. Fewer retired teachers were available to support ELPAC Assessments than planned. However,

pay rates for retired teachers on service contracts and classified employees on service contracts increased this year in alignment with the increase in pay for substitutes. Additional supplemental curriculum was purchased to support Newcomers at each of the 15 elementary sites.

Action 2.7 - We offered tutoring services through FEV tutoring to our Foster Youth students but no students participated. Funds for one on one tutoring were also available but were not used.

Action 2.8 - We anticipated 50 teachers would attend CRTWC throughout the year and receive the full \$1,000 stipend. Although the sessions have not yet finished, teachers dropped out of the program throughout the course of the year, so we will be spending less on stipends that originally anticipated.

Action 2.12 - An EL Program Specialist position was not Union and Board approved for the 2021 - 2022 school year. Therefore, this action did not materialize.

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

Goal 2.4: ELPAC testing costs were less than anticipated.

Goal 2.5: Local Grant to fund Partners program was less than prior year. Additionally, District added additional services, resulting in higher cost to run program.

Goal 2.6: Summer programs do cross fiscal years, therefore, some costs are deferred to FY 2022-23, resulting in less costs in FY 2021-22.

Goal 2.12: District did not move forward with entire reserve action.

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

We increased the number of ELs reclassified from 4% in 2020-2021 to 9% in 2021 - 2022. The Long Term English Learner (LTEL ) Rate dropped from 37% of ELs identified at LTELs in 2020- 2021 to 29 % for 2021 - 2022.

Retired teachers and others on service contracts supporting Summative ELPAC Assessments were instrumental in having 3rd - 8th grade students complete the Summative ELPAC before the onset of CAASPP assessments.

The Benchmark Hello! Curriculum has brought alignment and support to our EL Instructional Assistants who support newcomers in 3 - 6th grades. Benchmark Hello! aligns with the goals and actions of the CA EL Roadmap. Instruction is focused on academic language and

metacognitive and socio-affective skills and strategies. This supports data that shows 19% of our English learners making a minimum of 1 level ELPAC growth in overall score.

Based on parent feedback at our district African American Koffee Klatch meetings, students and families participating the BLACK Program and the Young Black Scholars' Club reported an increased feeling of connectedness and belonging within the district as they had increased opportunities of meeting students and families at other school sites who shared a similar cultural and racial experience.

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

We are analyzing available supplemental or one-time COVID funds to add an additional community liaison to work specifically with our homeless and foster youth students. We are completing the meet and confer process with our teachers' union before taking a job description for hiring centralized literacy intervention coaches to support our students with the highest need. Decisions will be reflected in the LCAP draft that will go to the Board in June 2022.

We will increase support for newcomer students in their classrooms by supporting teachers to create a welcoming, safe, and inclusive environments. Additionally, we will hold Parent Information sessions for families new to our country. We have seen a marked increase in the number of newcomers in the last few months. Teachers will be supported with books and materials to support welcoming and affirming environments for newcomers. Examples include Multilingual signs for their classrooms, books that reflect newcomers' cultural origins to be shared with the class; visual bilingual dictionaries. By supporting teachers with more diverse books and materials that allow students to see themselves in their classroom environments, students will have a greater sense of connectedness and belonging as evidenced by increased student engagement and results of the District School Connectedness and Belonging Survey.

Based on input from OGSD CRTWC participants, we will no longer be participating in this program. We are looking for a more action-based program based on theory.

An EL Program Specialist position was not supported by our teachers' union through the meet and confer process. Therefore, this action was discontinued and not reflected in the 22-23 plan.

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



# Goals and Actions

## Goal

Goal #	Description
3	We will provide an inclusive learning environment for students with disabilities to best support social, emotional, and academic development. (Priority 7)

An explanation of why the LEA has developed this goal.

Our district is dedicated to holding ourselves collectively accountable to assure that each and every student has an equitable opportunity to develop and demonstrate academic achievement, including our students with disabilities.

Analysis of student performance on 2020-21 local benchmark assessments shows that only 25% of students with disabilities scored at or above grade level in reading mid-year and only 22% in math. Input received in Spring 2021 from educational partners through the LCAP development process indicates a desire to improve achievement for students with disabilities. 2019 CA Dashboard results indicate an orange performance indicator for students with disabilities in both ELA and math. As measured by inclusion data for students with disabilities, only 33% of sites with special day classes met the goal of general education mainstreaming and 58% of sites with special education programs met the goal of students with disabilities in general education settings for at least 80% of their day. Additionally, only 67.7% of survey respondents in English agreed or strongly agreed that OGSD provides inclusive learning environments for students with disabilities. We plan to improve ELA , math and core content performance for students with disabilities through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CA Dashboard Indicator for Students with Disabilities	2019: Orange--16% met or exceeded standards	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard			ELA CA Dashboard Indicator or Yellow or Higher. 31% of students with disabilities meeting or exceeding standards, based on 5% growth annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CA Dashboard Indicator for Students with Disabilities	2019: Orange--14% met or exceeded standards	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard			Math CA Dashboard Indicator or Yellow or Higher. 29% of students with disabilities meeting or exceeding standards, based on 5% growth annually
Local ELA Benchmark Data for Students with Disabilities	2021 Mid-Year iReady Reading Diagnostic: 25% of Students with Disabilities Performed at or above grade level	2022 Mid-Year iReady Diagnostic: 20% of Students with Disabilities Performed at or above grade level			Mid-Year iReady Reading Diagnostic: 40% of Students with Disabilities Performing at or above grade level, based on 5% growth annually
Local Math Benchmark Data for Students with Disabilities	2021 Mid-Year iReady Math Diagnostic: 22% of Students with Disabilities Performed at or above grade level	2022 Mid-Year iReady Diagnostic: 19% of Students with Disabilities Performed at or above grade level			2021 Mid-Year iReady Math Diagnostic: 37% of Students with Disabilities Performing at or above grade level, based on 5% growth annually
Inclusion Data of Students with Disabilities in SDC Classes	33% of sites met the target of students in separate classrooms mainstreamed in general education settings at least 40% or more of their day.	33% of sites met the target of students in separate classrooms mainstreamed in general education settings at least 40% or more of their day.			48% of sites will meet the target of students in separate classrooms mainstreamed in general education settings at least 40% or more of their day. Based on 5% growth annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inclusion Data of Students with Disabilities	58% of sites met the target of students with disabilities in general education settings for at least 80% of their day.	45% of sites met the target of students with disabilities in general education settings for at least 80% of their day			73% of sites will meet the target of students with disabilities in general education settings for at least 80% of their day.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Special Education Supplemental Curriculum and Training	<p>In order to support students with exceptional needs we have invested in several intervention programs and curriculum that will best serve our students unique needs.</p> <p>Our Autism program will be supported with Teachtown and Circle of Friends. Using these programs will support our students with autism within their social emotional needs as well as their academic needs. We have also invested in Circle of Friends which will support our students with autism to be able to interact with the typically developing peers.</p> <p>Our district has brought Sonday and Read 180 into our programs in order to support our students with disabilities in their academics. Kimochi was purchased for preschool and kindergarten in order to engage our students.</p> <p>Our categorial programs have also been supported through our Attainment program.</p> <p>The district will be purchasing zones of regulation and Q-interactive in order to support all of our students with disabilities with their social emotional needs and ways in which we can assess them.</p>	\$81,461.00	No

Action #	Title	Description	Total Funds	Contributing
		We will provide therapeutic crisis intervention (TCI) and de-escalation training professional development and training to a cohort of 4 schools with special day classes.		
3.2	Special Education Professional Development	<p>We will provide training for all of our teachers in the new and revised interventions and curriculum that was purchased: Techtown, Kimochi, Sondag, Circle of Friends and Zones of Regulation. We will also be providing legal training to our staff and school psychologists at the F3 symposiums, the All children count's symposium and ADR trainings. This will assure that everyone is supporting students in the best and most up to date methods possible.</p> <p>Crosswalk to Educator Effectiveness Plan: Professional development and training to improve student inclusive practices (\$13,000)</p>	\$22,406.00	No
3.3	Special Education Bilingual Support Staff	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 principally directed to support socioeconomically disadvantaged English learners with disabilities. This equitable access to information gives parents of students with disabilities, who are also language learners, necessary tools and guidance on how to best support and advocate for their child's needs.	\$148,206.00	Yes
3.4	Special Education Support Staff	Oak Grove's focus is to hire and retain quality special education staff. Special education administrators and staff will target the needs of students with disabilities with an intentional and purposeful approach to ensure equitable programs and services are principally directed to support them.	\$30,476,968.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Special Education TOSA	Provide a Special Education TOSA who will support new Special Education staff on classroom management, completing IEPs and assessments, and appropriate Common Core strategies and curriculum for their students. They will help to plan and facilitate monthly Special Education staff professional development with the Director and Coordinator of Special Education.	\$119,632.00	No

## Goal Analysis [2021-22]

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

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

Overall, implementation of goal three actions were successful in 2021-22. However, similar to goals one and two, limited substitute availability prohibited us from administering planned training. Specifically, Therapeutic Crisis Intervention (TCI) and de-escalation training were not held for this year, as planned. However, through additional one-time funding to support stabilization post-COVID, we were able to provide additional tier 3 support at our three district therapeutic programs.

A national shortage of speech and language pathologists creating staffing needs at several of our sites. We were able to work with service providers to provide speech and language therapy virtually, but this presented some difficulty with engagement, scheduling and in the room support of students.

A description of any substantive differences in planned actions and actual implementation of these actions is listed below:

Action 3.1 - Due to covid and the need to keep our students socially distanced and in masks we were not able to utilize Circle of Friends and Teach Town as our supplemental socioemotional curriculum for our special day classes. We will be reevaluating the need for these programs for future years. We are gathering input from teachers on whether or not they want to continue to stay with these programs or look into A Little Spot of Feelings for our special day classes. Several teachers piloted Little Spot of Feelings and would like to see this supplemental program implemented systemically. Zones of Regulation was not purchased after reviewing student need within the classroom. Teachers and staff determined it was not needed at this time.

Action 3.4 - We were not able to find in person SLPs to fill 6 positions and therefore we did spend more in personnel then we expected to due to a need to contract for virtual SLPs.

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

Goal 3.2: More TCI trainings were needed than anticipated.

Goal 3.3: Salary funding were changed based on assigned duties; partial FTE's were funded by other sources.

Goal 3.5: District did not move forward with entire reserve action.

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

Due to the increased need for student behavioral support, many of the academic pieces were a challenge for students to access. Utilizing the supplemental programs that were purchased and the training that was offered has helped our teachers' ability to support students in their academic and social/emotional needs. The utilization of the intervention programs has helped us to reach our goals as well. Sonday, Read 180, Attainment, Teachtown and Circle of Friends were supplemental resources that teachers of students with disabilities were able to implement for tier 2 and 3 intervention in our special day classes. Although there was a slight drop of students with disabilities performing at or above grade level on our local reading and math benchmarks (5% in reading and 3 % in math), we expected higher decline rates for students with disabilities considering the impacts they experiences in support time through COVID and distance learning. Inclusion data for students with disabilities did drop with 7% less students in general education settings for at least 80% of the day. However, as mentioned above, we expected larger decline rates in this area after two years of distance and hybrid learning.

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

Based on reflections from prior practice, we will not be bringing Circle of friends back for the coming year. Our team is consulting with teachers in our special day classes to determine what other socioemotional supplemental curriculum would be better suited to implement for the 22-23 school year. We will also be hiring in person SLPs instead of virtual SLPs in order to support students' ability to access their services. We also see the need for focused and supporting professional development and training opportunities for the coming year. A critical need is offering de-escalation and Therapeutic Crisis Intervention (TCI) training for our special education staff so that we are in compliance with training timelines for our teachers in special day classes in the district.

Actions supporting instructional materials continue to be priorities and areas of support. Other state and federal funding (ie. ESSER III funds) will be budgeted to address this action and is reflected in the corresponding, board approved plan documents.

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

# Goals and Actions

## Goal

Goal #	Description
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. (Priorities 4, 5 and 8)

An explanation of why the LEA has developed this goal.

The use of technology became the only way to reach all of our students during the year of the pandemic which highlighted the need to provide the appropriate support and strategies for our students and teachers to be successful. Additionally, input received in Spring 2021 from educational partners through the LCAP development process indicates that 80.1% of survey respondents in English agreed or strongly agreed that OGSD students master 21st-century skills using technology. As we plan to continue to provide 1:1 devices to all of our students, technology supports and strategies demonstrate to be an area of need.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Teacher and Student (Grades 3-8) Technology Survey	<p>The annual Student Technology Survey Results:</p> <p>Students in grade 3-8 who use technology weekly at school 2019-20: 97.8%</p> <p>Students in grades 3-8 who use technology daily at school 2019-20: 76%</p>	<p>The annual Student Technology Survey Results:</p> <p>Students in grade 3-8 who use technology weekly at school 2021-22: 98.7%</p> <p>Students in grades 3-8 who use technology daily at school 2021-22: 89.4%</p>			<p>The annual Student Technology Survey Results:</p> <p>Students in grade 3-8 who use technology weekly at school 2023-24: 100%</p> <p>Students in grades 3-8 who use technology daily at school 2023-24: 90%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Teachers who report students use technology on a daily basis 2019-20: 64.4%	Teachers who report students use technology on a daily basis 2021-22: 73.6%			Teachers who report students use technology on a daily basis 2023-24: 80%
iReady and CAASPP Participation Rates	3-8th grade student participation in CAASPP testing on Chromebooks or laptops: 2018-19: 98% in ELA, Math and Science  K-8th grade student participation in iReady testing on Chromebooks or laptops: 2019-20: 90%	3-8th grade student participation in CAASPP testing on Chromebooks or laptops: N/A CAASPP Assessment has not been given since 2019.  K-8th grade student participation in iReady mid-year testing on Chromebooks or laptops: 2021-22: 96% in Reading, 97% in Math.			3-8th grade student participation in CAASPP testing on Chromebooks or laptops: 2020-23: 98% in ELA, Math and Science  K-8th grade student participation in iReady testing on Chromebooks or laptops: 2020-23: 100%
Technology Parent Night at Title I Schools	Parents responding to the 2021 LCAP Survey:  86% English 11% Spanish 4% Vietnamese	Parents responding to the 2022 LCAP Survey:  84% English 12% Spanish 4% Vietnamese			Parents responding to the 2024 LCAP Survey:  90% English 30% Spanish 25% Vietnamese

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Access to Core Subject Areas Using 21st Century Skills	<p>In 2019-20: 81.6% of students report using technology to work or collaborate with others.</p> <p>47.7% of students report using technology to communicate with others.</p> <p>69.6% of students report using technology to solve problems or help with their critical thinking in class.</p> <p>74.2% of students report using technology to be creative.</p>	<p>In 2021-22: 82.9% of students report using technology to work or collaborate with others.</p> <p>71.9% of students report using technology to communicate with others.</p> <p>77.4% of students report using technology to solve problems or help with their critical thinking in class.</p> <p>76.1% of students report using technology to be creative.</p>			<p>In 2023-24: 90% of students report using technology to work or collaborate with others.</p> <p>60% of students report using technology to communicate with others.</p> <p>80% of students report using technology to solve problems or help with their critical thinking in class.</p> <p>80% of students report using technology to be creative.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Technology Hardware	We will maintain and provide replacement Chromebook devices so all of our students continue to have access to the curriculum and other technology-based teaching tools.	\$1,425,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Current classrooms are not standardized across the district. Rooms are equipped with document cameras, projectors of various types. Some classrooms may have Apple TVs while others use Google Chromecast. All classrooms in the district should be equipped with the same presentation solution. This solution must enhance and complement curriculum and instruction.</p> <p>Standardization across the district will help in multiple ways. It will help IT with troubleshooting and providing support. It will help teachers with Professional Development and Training on using the new equipment. We will continue to explore the options for standardized A/V equipment and gathering input from users in order best meet the needs of teachers across the district</p> <p>We will provide funds for research materials and supplies so that our EdTech department can evaluate different devices as needed or requested. EdTech will then make an informed recommendation to administrators and staff once said devices are evaluated to reassure that they meet the best practices of our students and staff.</p>		
4.2	Technology Software and Programs	<p>We will invest in the various technology software programs and applications to support and enhance staff's ability to perform certain tasks. We subscribed to Adobe Creative Cloud to provide teachers the ability to manipulate Adobe Acrobat documents. We also subscribed to Google Workspace for Education Plus to allow staff to use the enhanced features and applications within Google Workspace Suite. We subscribed to IncidentIQ Asset Management application to allow us to better manage our Chromebook inventory as well as allow additional staff members, outside of IT, to be able to check-in, check-out devices, and create reports for their respective schools.</p> <p>We will explore and evaluate Learning Management Systems with a goal of selecting one LMS that will enhance the learning process for all teachers and students in the district.</p>	\$597,075.00	No

Action #	Title	Description	Total Funds	Contributing
		We will implement LearnPlatform to provide data regarding the usage of all of the available technological tools which will help us evaluate through a cost analysis and will highlight programs for which we may reevaluate the purchase. Also, LearnPlatform provides a tool for teachers to express interest in a product as well as rate currently used products.		
<b>4.3</b>	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	We will provide central educational technology coaches and administrator personnel to support technology access for our foster youth and homeless families including home deliveries, direct communication to assure access, as well as immediate replacement of Chromebooks or headphones to better meet the need of these specific students. This ensures that these students and families receive equitable access to technology monitoring that a further technology divide occurs for communities who traditionally do not have equitable access.	\$305,044.00	Yes
<b>4.4</b>	Informational Technology Staff, Online Safety and Site Technology Support	<p>We will provide three Ed Tech coaches to support students and staff by providing online resources for students, teachers, and parents. (e.g. EdTech How-Tos, Google Learning Center, Video Conference Calls, etc.) . This will assure the tools that are used to support student learning are well implemented and supported following legal guidelines around student privacy and safety.</p> <p>We will provide trained site Tech Mentor positions to support technology problem solving and professional development for staff in order to provide informed and expedient resolutions to any concerns or issues. Tech Mentors will also work closely with the EdTech team as new pilots, features and services are available and implemented at their respective sites and provide feedback as needed.</p> <p>The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help</p>	\$1,275,127.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>Technology staff will participate in professional development to enhance the development of their skills and practices to ensure the district remains competitive in 21st-century infrastructure.</p> <p>With going 1:1 and providing Chromebooks to students, we needed additional staffing to provide students with technological support. To ensure they receive that support, we contracted with a third-party support provider to be our Level I support for parents and students outside of the district.</p>		
4.5	Technology Professional Development and Training	<p>With the biggest concentration of our economically disadvantaged and English Learners at our Title 1 schools, we will provide three parent information presentations/events to provide training and learning opportunities at our Title 1 schools that are relevant to our community with a specific focus and communication to our EL, Foster Youth, SES, and homeless families. We will communicate directly with our Foster Youth and Homeless families to invite them to these presentations.</p> <p>Our Educational Technology coaches will attend a yearly conference in order to be kept up to date with the most recent information around educational technology and any legal guidelines required to better support student learning. Keeping current on the ever-changing landscape of technology will ensure that our Educational Technology coaches have relevant information to help inform parents of our</p>	\$7,487.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Learners, foster youth, homeless youth, and socioeconomically disadvantaged students on how to access online support resources for their children.		
4.6	Student and Community Technology Access	<p>While providing students 1:1 Chromebook devices, the internet needs for some families were highlighted. To help families who need internet service, we are looking at potential solutions. Superintendent's office is working with ESUHSD Community Wireless Project to in partnership towards this goal</p> <p>We are also exploring more targeted solutions such as internet hotspots or Learning hubs to support technology access for our community.</p>	\$152,441.00	No

## Goal Analysis [2021-22]

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

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

Overall, implementation of goal four actions were successful in 2021-22. Our EdTech coaches completed a successful input process around an A/V class upgrade option and learned a lot regarding teachers' needs and wants in this area. We maintained a 1:1 Chromebook ratio for all students and provided replacements of devices when needed. We experienced multiple challenges in getting technology orders delivered in a timely manner due to continued supply chain issues due to COVID.

District technology mentors, IT staff and EdTech coaches provided quick troubleshooting support and frequent communication to aid district staff with technology training. Multiple parent information nights were also facilitated by our EdTech coaches with the goal of closing the digital divide, particularly for our traditionally underserved communities in this area.

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

Goal 4.1 - AV standardization exploration of tools began this year. Interactive panel demo units have been provided at each site for evaluation. Administrative staff were provided laptops and headset devices were recommended.

Goal 4.2 - We are still evaluating effective LMS tools

Goal 4.6 - ESUHSD is on standby for the wireless communication plan.

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

Results from our 2021-22 Teacher and Student Technology Survey, show that:

Students in grade 3-8 who use technology weekly at school  
2021-22: 98.7%

Students in grades 3-8 who use technology daily at school  
2021-22: 89.4%

In the same survey,  
82.9% of students report using technology to work or collaborate with others.  
71.9% of students report using technology to communicate with others.  
77.4% of students report using technology to solve problems or help with their critical thinking in class.  
76.1% of students report using technology to be creative.

We have been able to provide each school site with 3 weeks of use of an interactive flat panel and collecting feedback from teachers on how their experience was. Part of this exploration and feedback has led us to recommend a Chromebox attached to whatever display solution is chosen. We are also exploring audio/voice amplification systems for classrooms.

Action 4.2 - We have been researching and gathering information on Learning Management Systems (LMS) in conversation with other districts and available vendors. However, there is not concrete plan to pilot or migrate to a new LMS at this time. Once our IT team finds a match to a LMS that may provide more resources and increased usability, we will begin collaborative conversations between IT and Education Services.

We have been utilizing the Learn platform to keep our student data privacy compliance database updated and available to staff and the community. We have also been providing professional development to school staff on how to utilize the Learn Platform application for student data privacy research, as well as requesting applications, and providing application feedback.

Following is a list of applications implemented or continued with its associated costs.

Adobe Creative Cloud subscription for all staff members for \$12,150.00.

Google Workspace for Education at \$16,135.00

Incident IQ Helpdesk & Asset Management for \$24,537.00

LearnPlatform for \$34,569.97

Microsoft CAMSA license for \$53,591.00

Infinite Campus Student Information System for \$107,804.00

Action 4.3 - With students back in person, IT has made available 10 devices per school site to be stored at each school site. This allows for immediate replacement of broken/malfunctioning devices. Once a week, broken/malfunction devices are picked up and brought back to the district office for repair and the spare pool at each school site is brought back to 10. This has proven to be an efficient process to ensure quick device turn around.

Action 4.4 - EdTech has continued to work with Tech Mentors at each school site to provide support to staff and site purchased applications. We have also, continued our meetings 3 times a year to keep Tech Mentors informed of any District technology updates/initiatives

On the new iiQ Helpdesk, to date, we have closed 2,173 out of 2,217 submitted tickets. Our response time average is 2.1 hours, and resolution time average is 24 hours. This is a 97% Service Level Agreement (SLA) for both response and resolution times.

955 tickets are related to student Chromebooks

126 tickets are related to staff laptops and desktops.

98 tickets are student information systems related.

46 tickets are Google Apps related.

Remainder of the tickets are a variety of other issues.

209 surveys have been filled out with an average rating of 4/5 stars (206x 5-star, 1x 4-star, 4x 1-star surveys).

Action 4.5 - Virtual Parent Information Night events have been successfully held, providing support for families to understand the district provided online education tools, online state testing. The information was shared in a webinar, with live streaming on Youtube with closed captioning in multiple languages.

Action 4.6 - Fortunately for our students and community, San Jose Public Libraries decided to continue service on the hotspots they provided. We originally deployed approximately 1,000 units; however, this year we only kept a little over 600 hotspot services. In addition, we reactivated the 500 hotspots we acquired from AT&T. These were reactivated using funds made available through the Emergency Connectivity Fund (ECF).

Action 4.7 - Providing district laptops for all of our English Learner IA's has supported the administration of district and state assessments, including initial and summative ELPAC assessment, which require 1:1 testing.



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

Data from the Educational Partners' Survey and District Technology Survey provided data to add the following actions below:

Action 4.1 - We were able to bring ourselves to a 1:1 student to device ratio using various one-time funds. In order to sustain this level of device deployment, we have to start planning on refreshing our aging Chromebooks. IT & Edtech will be providing a proposal to the Executive Team to place student devices on a 4- or 5-year refresh plan with equal number of device acquisition every school year. The proposal will include information on various purchase or lease options to help provide consistent and predictable cost.

Action 4.6 - To ensure all of our students have adequate internet connection outside of the district, we started researching the idea of creating various internet hubs. The idea involved placing internet wireless routers on school buses and parking them in different neighborhoods; however, due to the cost, reliability, and quality of service among other issues, we decided not to pursue this further.

Instead, we chose to reactivate the hotspots we had suspended and provide those to any students in need.

Additionally, our district signed an agreement to join the ESUHSD community wireless program. This project is still in progress and as soon as the service becomes available, we'll implement it to be accessed by our students.

Action 4.7 - Technology access for English Learner Instructional Assistants have been purchased and these will not need to be purchased again, until the devices need to be replaced. We are discontinuing this action because technology access for ELD IAs have been purchased and these will not need to be purchased again, until the devices need to be replaced.

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

# Goals and Actions

## Goal

Goal #	Description
5	Provide school and classroom environments that support learning, safety, engagement and healthy well-being. (Priorities 1, 5, 6, and 8)

An explanation of why the LEA has developed this goal.

Before a student can be engaged in academics, we first must meet their needs as highlighted in Maslow's Hierarchy of Needs: physiological, safety, love/belonging, esteem and self-actualization. Student safety and connectedness are highlighted as areas of need according to surveys. 81.4% of respondents in English indicated that OGSD provides safe, engaging and creative learning environments. However, the majority of respondents (38.7%) feel that goal 5 should be the top priority for the 2022-23 school year. In addition, our data indicate that there are specific groups that are overrepresented in specific areas such as chronic absenteeism, attendance, and suspensions. These are areas of need that need to be addressed since they are essential to student academic success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	The Chronic Absenteeism rate for 2018-19 was 9.4%	The Chronic Absenteeism rate for 2021-22 is 29.6%			The Chronic Absenteeism rate will be reduced to 5%.
CA Dashboard Chronic Absenteeism	2019 Student Groups in: Red (15.5%), SES  Orange (31.4%), Homeless (16%), SWD (14.3%), Hispanic (9.9%), EL (8.5%), AA	The CA Dashboard is not available for the 2021-2022 due to COVID.			2024 Student Groups: (9%), SES (25%), Homeless (10%), SWD (8%), Hispanic (4%), EL (4%), AA (1%), Two Race

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(5.8%), Two Race				
Attendance Factor	The Attendance factor for: 2019-2020 96.02%	The Attendance factor for: 2021-2022 91.4%			The Attendance Factor will be increased to 98%
Pupil Suspension Rate	2019-20 0.8% 2020-21 0%	2021-2022 3% All suspensions 2021-2022 1% students suspended one or more times			2023-24 1%
CA Dashboard Suspension Rate	2019 Student Groups in:  Orange: (11.3%), Foster Youth (7.0%), SWD (5.1%), AA (4.2%), SES (3.9%), Hispanic (3.2%), EL	The CA Dashboard is not available for the 2021-2022 due to COVID.			2024 Student Groups in:  (6%), Foster Youth (2%), SWD (1%), AA (1%), SES (1%), Hispanic (1%), EL
Pupil Expulsion Rate	2019-20 0%	2021-22 0%			We will continue to have a 0% expulsion rate in all our schools.
Safety Survey	2020-21 Survey Response: 5th Grade, 81% feel safe at school 7th Grade, 56% feel safe or very safe at school	2021-22 Survey Response:  3rd-5th Graders: 92% feel safe at school			2023-24 Student Response:  5th Grade, 90% feel safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents, 52% feel school is a safe place for their child	6th-8th Graders: 89% feel safe or very safe at school  The CA Healthy Kids Survey was administered in early May, and we have not received results for the parent survey at this time.			7th Grade, 75% feel safe or very safe at school  Parents, 70% feel school is a safe place for their child
School Connectedness	2020-21 Survey Response: 5th Grade, 72% feel safe at school 7th Grade, 51% feel safe or very safe at school	2021-22 Survey Response:  3rd-5th graders: 53% report that they feel they can connect with an adult on campus  6th-8th graders: 42% report that they feel they can connect with an adult on campus.			2023-24 Survey Response:  5th Grade, 80% feel safe at school  7th Grade, 70% feel safe or very safe at school
Middle School Dropout Rate	The middle school drop out rate is 0%.	The middle school drop out rate is 0%.			We will continue to have a 0% drop out rate in the middle schools.
Fencing off school sites	14 of our 17 sites are currently fenced off	2021-2022 15 of our 17 sites are currently fenced off			100% of our school sites fenced off.
Facilities in Good Repair	2020-21 696 fire/life/safety related work orders	2021-22 393 fire/life/safety related work orders			Minimize safety related work orders by 10% or reduce to 626

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					fire/life/safety work orders

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>5.1</b>	Positive Behavior Interventions and Supports	<p>We will provide Restorative Practices Training, PBIS Mentors, PBIS Tier 3 training, and PBIS Conference for our PBIS Mentors. This will ensure that OGSD continues to further develop and enhance the implementation of behavioral support models that further engage all students in addition to reducing suspensions and better meet the needs of students. We will also explore De-Escalation training.</p> <p>Crosswalk to ESSER III Plan: Playground conflict resolution, socioemotional learning and community building support with school recess programs at all elementary school sites. (\$277,500) Increased student behavior support at tiers 2 and 3 with Board Certified Behavior Analysts (\$470,000)</p> <p>Crosswalk to Educator Effectiveness Plan: PBIS training and professional development for site administrators and PBIS teams (\$21,000). Restorative practices cohort training, resources and coaching (\$250,000)</p>	\$270,670.00	No
<b>5.2</b>	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	We will provide campus security patrol to our most socioeconomically disadvantaged schools in order to reduce any possible vandalism and destruction of school property which will provide an engaging, safe and welcoming environment to those students.	\$32,085.00	Yes
<b>5.3</b>	School, Facilities and Bus Safety	We will provide funds to support our ARCCs (American Red Cross Containers) in order to standardize and update any materials that are	\$13,532,142.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>stored in those containers so we are better prepared in case an emergency takes place and better guarantee student safety.</p> <p>We will provide PPE and any needed equipment such as gloves, masks, and high visibility vests as well as training to assure the safety of our MOT staff.</p> <p>We will provide MOT Salaries and Benefits to assure that any needs to make our facilities a safe place for student learning are addressed in the most efficient way possible.</p> <p>Custodians have access to shared computers at their site. The District is continuing to explore assigning a designated Chromebook to the site custodians.</p> <p>We will provide competitive bus drivers' Salaries and Benefits to assure that our students are transported safely by well-trained staff.</p> <p>We will provide any needed or requested modifications to our buses to better serve students that may have special physical needs.</p> <p>Crosswalk to ESSER III Plan: Increased personal protective equipment. (\$59,004)</p>		
<b>5.4</b>	Mental Health and Socioemotional Counseling Services	<p>Mental health support providers will support individual and group therapy for students, families, and staff in the Oak Grove school District. They also provide Psycho education and parent and student workshops covering the most prevalent issues that our students and families deal with every day. Entry level Clinicians will see a minimum of 10-12 clients weekly.</p> <p>We will provide advanced level mental health support providers in the district. Advanced level Clinicians are registered with the Board of</p>	\$553,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Behavioral Sciences and are on track for licensure. They are also required to have at least one full year of therapeutic experience. They will train the entry-level providers on how to provide top-level support in an academic setting. They can see tier three cases (Students with high-level needs). Advanced clinicians will see 15-25 clients weekly.</p> <p>For the next year, teachers will be provided access to Nearpod with the English Language Development (ELD) and Social Emotional Learning (SEL) add ons, and Flocabulary. Teachers will be able to use the over 15,000, pre-made, engaging lessons and activities that support all content areas, ELD and SEL. Additionally, teachers are able to create their own lessons using the platform's engaging digital resources for synchronous and asynchronous work.</p> <p>We will provide schools access to mental health services through County Behavioral Health and School Linked Services. We will be able to refer students and their families to counseling services to support their social emotional wellbeing. We will also provide mental health referrals through our partnership with Care Solace. Care Solace provides 24/7 mental health referrals for staff and community members. Having this additional option for care allows us to serve all district staff and students who may be in need. In addition to using a web filter or security audit software, and the CHKS, we will administer a district-created Safety, Connectedness, and Belonging Survey 3 times a year to our students in grades 3-8.</p> <p>These mental health and socioemotional counseling services benefit all students, however this action is principally directed to support the needs of our most fragile students based on data: Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Youth and English Learners--specifically those new to the country on refugee status or having experienced traumatic immigration circumstances. Needs of these student groups and families are considered first in planning services based on data and feedback regarding their principal needs. Planning will be done in consultation with district mental health providers, site administrators, English learner teaching</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>partners and educational services managers who work primarily with the needs of these identified students.</p> <p>Crosswalk to ESSER III Plan: Increased Mental Health Counseling Support (\$82,500)</p> <p>Crosswalk to Educator Effectiveness Plan: Training and professional development to support student socioemotional learning and trauma informed practices \$200,000). Professional development, training and resources with a focus on reengaging student sand accelerating learning (\$180,000)</p>		
<b>5.5</b>	Student Physical Health and Well-Being	<p>We will provide a district health team comprised of credentialed registered nurses and Licensed Vocational Nurses in order to support students and families with screening and health needs. Our students will be provided mandated screenings (vision/hearing). Our nurses support over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.</p> <p>Crosswalk to ESSER III Plan: Increased Nursing Support (\$225,000)</p>	\$540,222.00	No
<b>5.6</b>	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	<p>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. We will provide additional training for new health clerks.</p>	\$266,568.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>5.7</b>	Academic Counselors at Intermediate Schools	We will provide academic counselors at our middle schools focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Counselors will target the needs of these three student groups with a more intentional and purposeful approach to ensure their academic and social emotional well being via 1:1 and group counseling sessions to assure they remain academically eligible.	\$275,968.00	Yes
<b>5.8</b>	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	<p>We will provide additional support in our Educational Services Division focused on English Language Learners, socioeconomically disadvantaged students, homeless youth, and Foster Youth. Directors, Administrators, and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach to ensure equitable programs and services are principally directed to these students. An attendance analysis will be done every ten days of school specifically targeting these groups and Title 1 schools to determine needs as well as communicate with school site principals. Direct contact will be made to provide support to our Homeless and Foster Youth families once their needs are determined. All Homeless and Foster Youth students will be offered counseling services once identified.</p> <p>For our socioeconomically disadvantaged students and English Learner groups, since they are highly represented in our Title 1 schools, we will hold quarterly meetings with Title 1 principals and the community liaisons to review student attendance data and identify any health or related needs to provide support.</p>	\$125,046.00	Yes

## Goal Analysis [2021-22]

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

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

Similar to what was stated for previous goals, implementation of goal five actions presented challenges because of how closely tied some of them were to training and professional development needs. We were not able to provide restorative practices or PBIS refresher training for scheduled staff, but needs for behavior stabilization and strategies to support students was high after two years off campus. Additionally, we saw an increased need for behavior and socioemotional support for students back on campus this year. Although we utilized supplemental and one-time COVID relief funds to add more services, ultimately there was a bigger need. Planned actions to support this goal from ESSER III relief funds helped with the addition of Elevo for recess and socioemotional support. These funds also supported board certified behavior analysts at schools working with behavior needs and plans.

Chronic absenteeism was effected greatly by COVID as isolation guidelines kept many students home from school. We created shared short term independent study resources and guidelines for these isolation periods, but not all parents were able to request and take advantage of short term ISP. Nursing shortages also created challenge through the year, especially in COVID response, follow up and communication with families.

A description of any substantive differences in planned actions and actual implementation of these actions is listed below:

Action 5.1 - Due to lack of subs, the restorative practices training did not take place. Instead our consultant provided individualized visits and feedback to all the schools. The PBIS conference did not take place due to COVID. PBIS Tier 3 training did not take place due to lack of subs.

Action 5.3 - We did not add back up cameras to our older model delivery trucks. Since the District's vehicle fleet is on average 18 years old, we are currently looking to surplus older vehicles and purchase new vehicles that will incorporate back-up cameras and other safety features. The District hopes to finalize the vehicle order to slowly cycle three to four new vehicles per year over the next five years. We have not yet provided custodial staff with chromebooks since they have access to shared computers at their site. The District is continuing to explore assigning a designated Chromebook to the site custodians. We didn't make substantial modifications to our buses because special needs students are provided transportation by way of adapted buses to assist with boarding and exiting the bus safely. Buses for special needs students have additional seat restraints and spacing to help accommodate physical and emotional needs of students. The District has received confirmation of grant funding for new electric buses and is waiting for the final award to start the order and construction costs.

Action 5.4 - We provided additional mental health intern hours, beyond what was planned, to support students throughout the district. (Oscar or Shannon to provide specific details on the difference in hours of what was planned vs. what materialized). We did not provide a mental health screener but did create a social emotional survey that was taken three times this year.

Action 5.5 - With COVID, and the lack of permanent nursing staff, we hired from outside agencies to provide health services, screening and COVID contact tracing. We hired three LVNS to support COVID, a Credentialed Nurse for health screenings, 504, care plans and IEP.

Action 5.6 - Our health clerks were offered an additional two hours per day this school year to support due to COVID cases that needed follow up and care. This was in addition to the two hours already mentioned in action 5.6 above.

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

Goal 5.1: More materials were needed for PBIS.

Goal 5.2: District added additional security to new Title I sites.

Goal 5.5: Intern stipends were significantly higher in order to attract interns to serve our students with needs.

Goal 5.6: Due to COVID related services and challenge to hire nurses/LVN's, contracted services were much greater than anticipated.

Goal 5.9: Salary differences were due to combination of change in duties as well as salary increases of 5.5%.

Goal 5.10: District did not move forward with entire reserve action.

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

Our Mental Health Interns are working at full capacity servicing a total of 314 students. The BCBAs have serviced 52 students by providing individualized behavior plans, BIPs, and FBAs as well as attending and providing input at 504 Plan meetings and IEP meetings.

Due to a lack of district-hired nurses, we were able to meet the health needs of our students by partnering with other agencies, although it increased our costs significantly. We were able to implement a local Student Safety, Connectedness, and Belonging Survey to collect data on how we can best support students. 90% of 3rd-8th graders reported feeling safe at school. 78% of 3rd-5th graders and 76% of 6th-8th graders reported a sense of connectedness and belonging at school.

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

With the decline in COVID cases, we hope to reduce the amount of staffing for health team services. We want to continue with the original plan that didn't take place due to COVID and lack of subs and credentialed school nurses.

For next year, we are considering hiring more LVNs to support the district nurse team and rely less on partnering with outside agencies.

We have received data from teachers and through school behavior referrals that de-escalation training is a need for general education teachers. We have included actions to include this training in our professional development plan.

Custodians have access to shared computers at their site. The district is continuing to explore assigning a designated chromebook to the site custodians but have paused purchases since there is access at each school site.

Special needs students are provided transportation by way of adapted buses to assist with boarding and exiting the bus safely. Buses for special needs students have additional seat restraints and spacing to help accommodate physical and emotional needs of students, therefore modifications to our buses are not needed at this time.

Actions supporting seamless meal service and professional development for PBIS continue to be priorities and areas of support. Other state and federal funding (ie. CA Universal Meals Program and Educator Effectiveness) will be budgeted to address this action and is reflected in the corresponding, board approved plan documents.

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

# Goals and Actions

## Goal

Goal #	Description
6	We will actively engage families and community members in supporting the implementation of CCSS instruction and providing input to program decisions. (Priorities 3 and 6)

An explanation of why the LEA has developed this goal.

Analysis of parent survey data has shown that an area of improvement is on creating opportunities for parents and community members to give input on topics, programs prior to the district or school site making important decisions. 16% of parents who completed the survey felt they were not informed on site or district communication, and 47% felt they do not have input on decision making. By offering various communication tools, engagement events, parent and community meetings we hope to build the opportunity for more parent and community input. Utilizing actions targeted to address these needs we will increase the percentage of families and community who feel like they have opportunities to provide input into school and district decision making.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Input to Decision Making	2020-2021: 80% of parents responded they had the opportunity to provide input prior to important decisions	2021-22: 51% of parents responded they had the opportunity to provide input prior to important decisions			Overall results of parents saying they had the opportunity to give input 86%, based on annual growth of 2%
Access to Interpretation/Translation Services	2020-21: 461 combined interpreter and translation requests fulfilled--not including regular parent and teacher conference requests	21-22: Interpreters, not including conferences: IEPs: 280 SSTs: 8 Assessments: 141 Parent Meetings: 57			Maintain high responsive rate of interpreter and translation requests

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Live Phone interpretation w/ Communicaid: 17</p> <p># Written Translations: IEPs: 35 SSTs: 5 SEAL: 39 District Communication: 55</p> <p>Languages we have provided written interpretation for this year throughout our district: 20</p>			
Attendance at District Parent Meetings	2020-2021 District Parent Meetings: DAC 19 members / 6 meetings Koffee Klatch - 14 members / 4 meetings DELAC - 20 members/ 6 meetings HABLA - 13 members / 1 meeting HSC - 18 members, 1 meeting	2021-2022 District Parent Meetings: DAC 18 members / 8 meetings Koffee Klatch - 15 members / 4 meetings DELAC - 14 members/ 6 meetings HABLA - 16 members / 3 meeting HSC - 16 members, 3 meetings			All district parent committees will have at minimum 80% school site representation for each meeting
Parent Engagement Events	2020-2021 Parent Engagement Events: 20 events at Title One Funded Schools	Angst Parent Engagement Event for all Junior High Parents, Parent Nights from EdTech			Expand the parent engagement events to four per school site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Team, TK Parent Information Night			

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Social Worker and Social Work Interns	<p>School Social Worker interns and Pupil Personnel Services Credential interns will provide direct and indirect services in our district. School Social Workers are key to providing and establishing a partnership between students, home, school staff and community. Services provided included socio-emotional, psychological and academic support for students and families and although all families benefit from their services, these supports are principally directed to our Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English learners--specifically those who are recent immigrants to the county or whose families have experience trauma in their immigration journey. Our social workers and interns will help to support the establishment of Wellness Centers at several of our sites.</p> <p>School Social Workers Interns establish partnerships between school staff, community agencies, parents, and students by creating a school based programs that support student and parent engagement and positive school climate where the school environment is welcoming, where students, staff and families feel connected, safe and supported.</p>	\$303,466.00	Yes
6.2	Communication, Information and Awareness	We will provide clear and consistent communication to our stakeholders via a variety of methods such as ParentSquare, Twitter, Facebook, our website, Instagram (coming summer of 2022) etc. By providing timely information to our community staff, students and families will be informed and able to increase participate in community engagement events at school and district events.	\$46,815.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6.3</b>	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	<p>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.</p> <p>We will provide personnel and programs to support communication efforts principally directed to reach our foster youth, homeless youth, English learners and socioeconomically disadvantaged students and their families. Communication efforts will support all district families and the community at large, however communication to the families of these specific student groups and their families will ensure that equitable access to important decision making information--district choice options, student assessment reports, access to community events, etc.--reach families who traditionally receive less information through traditional modes of communication. We will provide this 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.</p>	\$222,278.00	Yes
<b>6.4</b>	Community Liaisons	We will provide each school with a community liaison for support in bridging families with the school site with a priority on English Language Learners, Foster Youth and Low Socio-Economic students. All title one schools will be provided additional time for coordinated parent engagement, parent meetings and workshops. By supporting our most at need communities with access to community programs and services, families will be better informed about school based services leading to student success in schools. We are exploring the possibility of hiring an additional community liaison to support homeless and foster youth.	\$525,719.00	Yes



Action #	Title	Description	Total Funds	Contributing
6.5	District Community Events and Parent Information Nights	<p>We will 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) to engage the school community and build partnership opportunities between home and school to increase a sense of belonging.</p> <p>We will provide families information during parent information nights on topics relevant to parenting, academic outcomes, technology and student success.</p>	\$9,400.00	No
6.6	Parent Access to Information and Decision Input Opportunities	<p>We will 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. to support the two-way communication between schools and across the district. We'll provide professional development, training and learning opportunities to our parent leaders to support their roles with us as thought partners and collaborative decision makers. We will provide free babysitting services for district parent meetings and community events so that all parents, regardless of access to child care, will be able to attend to participate and receive information.</p> <p>We will continue to support parent and family translation and communication requests to receive information in the language of preference for parents. This ensures that parents, regardless of their English language proficiency have pertinent information needed to support their child's academic success.</p> <p>We will provide English support to our parents who are seeking to build their English language proficiency. This builds their confidence,</p>	\$237,417.00	Yes

Action #	Title	Description	Total Funds	Contributing
		helps transition to US schools and supports their ability to help their children in academics.		
6.7	School Linked Services	We will provide an additional community liaison who will coordinate our school linked mental health services, community based organization partnerships and community engagement workshops and events. By connecting our families with outside organizations who support the whole child and whole family, we will be able to reduce the stress on families so they can focus on the wellbeing and education of their children.	\$109,174.00	No
6.8			\$0.00	

## Goal Analysis [2021-22]

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

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

CDPH guidance and continued safety mitigation practices for COVID effected our ability to provide all of the in-person OGSD community and parent events that were planned. We used virtual platforms like Google Meet to continue to engage parents in meetings in Parent Informational Nights and had strong turn out in many of these circumstances. Parents did share that the virtual option makes it easier for many of them to attend. Additionally, we had a vacancy in our School Linked Services (SLS) Coordinator position, so parent engagement events at school sites were affected.

A description of any substantive differences in planned actions and actual implementation of these actions is listed below:

Action 6.3- Due to COVID safety restrictions, we were not able to videotape on sites during the 21-22 school year. We did not utilize B43 Productions to create videos to highlight and communicate with our underserved population.

Action 6.5-Due to 2 non-consecutive long-term vacancies in our SLS Coordinator position, we did not provide the number of parent engagement events at our school sites that we had planned. Due to COVID, we did not hold district in-person events, such as Cinco de Mayo, Dream Keepers, Cultural Arts Expo, etc.

Action 6.6-Since parent meetings were virtual, the planned expenditures for babysitting did not materialize. Due to parent visitation procedures on campus in response to COVID, we did not hold Adult ESL classes on campus for parents. Actual expenditures for translation service needs far exceeded planned expenditures. We believe this is due to the increased enrollments of newcomer families to our area as we've also seen an increase of languages spoken in our district.

Action 6.8 - We spent significantly more on translation and interpretation services than we had originally planned. We had a need for languages that we hadn't needed before, written IEP translations that are billed per word translated.

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

Goal 6.1: Intern stipends were significantly higher in order to attract interns to serve our students with needs.

Goal 6.6: Interpreter and Translation services were much higher than anticipated in order to communicate with parent, and part of Goal 6.8.

Goal 6.8: Increased in translation costs are included in Goal 6.6. The remaining did not materialized as planned.

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

We have historically done a great job in involving our parents and community in decision-making. This is evident in our survey data, our many parent meetings, and our efforts to provide information to families in their home language. This year has been a bit of a challenge without being able to hold in-person meetings throughout the year due to COVID restrictions. However, despite the challenges, we fulfilled 231 interpreter requests between October-January 2022. This number does not include regular parent and teacher conference requests. We had 18 parent members on our District Advisory Committee with 4 meetings. We had 15 parent members on our district Koffee Klatch Committee with 4 meetings. DELAC had 12 parent members and 4 meetings. HABLA had 7 parent members and 4 meetings, and Home and School Club Presidents had 15 members and 4 meetings. Aside from site parent meetings, we held 2 events with Alum Rock Counseling Center and pediatric vaccination clinics at 5 school sites this year.

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

We plan to set aside more money to start Wellness Centers at more of our sites. Wellness centers are designed to provide a safe space students who need a self chosen alternative environment or who need support dealing with the day to day challenges of schooling. Depending on the availability of our social worker interns and their level of experience, we may able to continue to support our current

wellness centers and expand to other sites. A large number of students have visited and benefited from our current wellness centers. We have budgeted more money for translation and interpretation services based on this year's data.

Actions supporting updated translation and interpreter services continue to be priorities and areas of support. Action 6.8 has been combined and detailed in action 6.6 that also addresses translation services.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,684,427.00	\$0.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.09%	0.07%	\$56,799.50	8.16%

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

## Required Descriptions

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

The 2021-22 estimated supplemental LCFF money is \$6,684,427 based on step five of the LCFF formula.

In the 2021-22 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.

### Goal 1, Action 5: Additional Visual & Performing Arts Enrichment

We will give socioeconomically disadvantaged students at our Title I funded school additional visual and performing arts enrichment to support the role of arts in their achievement and learning. 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, Jolly, 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 & Koelsch, 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.”

#### Goal 1, Action 6: Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth

We will provide administrators and support staff to organize, manage, and ensure fidelity of implementation for core and supplemental programs in differentiated and focused support for English Learners, low socio economic 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.

#### Goal 2, Action 1: 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 39%, and 20% English learners representing over 50 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 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 6th grade at 5 of our elementary schools. 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.

#### Goal 2, Action 2: Professional Development

Teachers participate in three district-wide professional development days with a focus on English Language Learners, Foster Youth, Homeless Youth and Economically Disadvantaged Youth. Needs of these student groups are considered first in planning and will be planned based on data and feedback regarding their principal needs. Planning will be done in consultation with district mental health providers, site administrators, English learner teaching partners and educational services managers who work primarily with the needs of these identified students. Teachers and coaches are encouraged to lead professional development on these days as we have many outstanding practitioners. Additionally, consultants and trainers are also leveraged to bring the latest research based information and strategies to our teachers. These professional development days ensure that our teachers are receiving training and support to best meet the needs of our highest needs students.

#### Goal 2, Action 3: English Learner Support Staff

Our district English Learner Teacher Partners will provide focused ELA/ELD professional development to support implementation of integrated and designated ELD, the integration of NGSS and history/social science standards with engaging and inclusive units focused on academic language. We will have English Learner Development (ELD) Instructional Assistants supporting site programs focused on tier 2 and tier 3 instructional programs to principally support the vocabulary, academic language and cultural transition of English learners new to US schools. ELD Instructional assistants will provide small group intervention to students scoring at ELPAC levels 1 and 2 to support access to grade level curriculum through integrated and designated English language development. We will provide English Language Development (ELD) teachers at intermediate schools to support English learner students and the integration of best practices for English learners into content areas. This support at the intermediate school levels provides direct strategies for addressing the needs of our middle school newcomers and our long-term English learners who have not reclassified in 6+ years since identification as an EL. These English learner support staff coaches, instructional assistants and intervention teachers support the academic and language achievement of English learners in addition to supporting the professional development of teachers in the needs of our district ELs.

#### Goal 2, Action 6: Intervention Systems and Programs to Support Extended Learning

We will provide intervention programs principally directed to support English learners and their language development in smaller, tier 2 and tier 3 groups for instruction. Reading and foundational skills needs of English Learners will also be supported through programs designed to give students instruction at their level with frequent opportunities for progress monitoring. Middle school English learner newcomers will receive supplemental materials to engage them with foundational vocabulary and opportunities to develop their oral, reading, writing and speaking skills. We will develop a toolkit of resources and best practices for welcoming newcomers, and learning about their unique needs in order to provide equitable support. Additionally, a reading intervention specialist will support small group foundational skills and literacy instruction at tier 2 and 3.



OGSD will provide a variety of extended year summer programming to support students academic, behavioral and social needs even during this transition period between formal school calendars. Extended year summer programs will benefit all students, but content of the programs will be principally directed to meet the needs of our unduplicated pupils. Summer programs will range to offer and address areas of learning that may include math, STEAM, language, reading, social skills, and physical wellness, as well as site identified needs of their students. Meal service will be offered to students participating in programs for two hours or more daily.

#### Goal 2, Action 7: Extended Day Enrichment, Learning Opportunities

We will provide an after-school program through the ASES Grant at Stipe, Davis, Hayes, Christopher, Edenvale, and Del Roble. This will provide activities and opportunities such as field trips, academic support, and sports activities that may not be available to students of low socioeconomic status. We will extend after school enrichment and learning opportunities to now include Transitional Kindergarten and Kindergarten at schools with the highest socioeconomic needs. By providing this, our youngest student at these sites will have access to a safe environment that will also provide support for academic and socioemotional learning. These services are principally directed to our unduplicated pupils to give equitable access to safe environments that support learning support and healthy building of social skills

#### Goal 2, Action 8: Diverse and Inclusive Books and Programs

We will provide a Diversity framework For Black Students in OGSD through the BLACK (Building Leaders & Activists with Collective Knowledge) Program with Mr. Tyson Amir. The BLACK Program will provide an opportunity for Black students in Oak Grove School District to develop deeper connections with their culture and history through a culturally relevant/culturally commending framework that is common core and content standard aligned.

Young Black Scholars Club is an after school program designed students with African Ancestry in grades K-2. Students will meet monthly via virtual sessions with in-person family engagement events. Each meeting will have a student-centered approach where each child feels valued, elevated and heard. Through a culturally relevant lens, students will feel connected to African American accomplishments, figures, and moments in history and their community. Through the use of guest presenters, books, projects, and STEAM activities students will see themselves in each lesson and see limitless possibilities. In addition to this valuable space where students will be heard and seen, they might be inspired to become a teacher.

Both programs will target our district African American students who attend Title I funded sites and Black student English learners, as data shows a need for increased inclusivity and equitable programs to support these targeted student groups.

#### Goal 2, Action 9: Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth

We will provide 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.



#### Goal 2, Action 10: 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. AVID is a program that benefits all students in building leadership skills and developing strategies to help make college more attainable. However, outcomes for this elective are principally directed towards English learners and socioeconomically disadvantaged in efforts to dismantle barriers to their future academic and career success.

#### Goal 2, Action 11: Supplemental Reading Program to Support English Learners

English Learner Teaching Partners (ELTPs) will have access to online supplemental reading, science, and vocabulary curriculum to support tier 2 and tier 3 needs of English learners. Engaging books at the students' independent reading level will inspire English learners to read and develop academic language. Learning A to Z also provides a wide selection of non-fiction, informational texts that support English learners with visuals and content information at their levels.

#### Goal 3, Action 3: Special Education Bilingual Support Staff

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 to provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families. We have bilingual spanish support staff who work at schools principally directed to support socioeconomically disadvantaged English learners with disabilities. This equitable access to information gives parents of students with disabilities, who are also language learners, necessary tools and guidance on how to best support and advocate for their child's needs.

#### Goal 4, Action 3: Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students

We will provide central educational technology coaches and administrator personnel to support technology access for our foster youth and homeless families including home deliveries, direct communication to assure access, as well as immediate replacement of Chromebooks or headphones to better meet the need of these specific students. This ensures that these students and families receive equitable access to technology monitoring that a further technology divide occurs for communities who traditionally do not have equitable access.

#### Goal 4, Action 5: Technology Professional Development and Training

With the biggest concentration of our economically disadvantaged and English Learners at our Title 1 schools, we will provide three parent information presentations/events to provide training and learning opportunities at our Title 1 schools that are relevant to our community with a specific focus and communication to our EL, Foster Youth, SES, and homeless families. We will communicate directly with our Foster Youth and Homeless families to invite them to these presentations.

Our Educational Technology coaches will attend a yearly conference in order to be kept up to date with the most recent information around educational technology and any legal guidelines required to better support student learning. Keeping current on the ever-changing landscape of technology will ensure that our Educational Technology coaches have relevant information to help inform parents of our English Learners, foster youth, homeless youth, and socioeconomically disadvantaged students on how to access online support resources for their children.

#### Goal 5, Action 2: Safe School Environments

We will provide campus security patrol to our most socioeconomically disadvantaged schools in order to reduce any possible vandalism and destruction of school property which will provide an engaging, safe and welcoming environment to those students.

#### Goal 5, Action 4: Mental Health and Socioemotional Counseling Services

Mental health support providers will support individual and group therapy for students, families, and staff in the Oak Grove school District. They also provide Psycho education and parent and student workshops covering the most prevalent issues that our students and families deal with every day. Entry level Clinicians will see a minimum of 10-12 clients weekly.

We will provide advanced level mental health support providers in the district. Advanced level Clinicians are registered with the Board of Behavioral Sciences and are on track for licensure. They are also required to have at least one full year of therapeutic experience. They will train the entry-level providers on how to provide top-level support in an academic setting. They can see tier three cases (Students with high-level needs). Advanced clinicians will see 15-25 clients weekly.

For the next year, teachers will be provided access to Nearpod with the English Language Development (ELD) and Social Emotional Learning (SEL) add ons, and Flocabulary. Teachers will be able to use the over 15,000, pre-made, engaging lessons and activities that support all content areas, ELD and SEL. Additionally, teachers are able to create their own lessons using the platform's engaging digital resources for synchronous and asynchronous work.

We will provide schools access to mental health services through County Behavioral Health and School Linked Services. We will be able to refer students and their families to counseling services to support their social emotional wellbeing. We will also provide mental health referrals through our partnership with Care Solace. Care Solace provides 24/7 mental health referrals for staff and community members. Having this additional option for care allows us to serve all district staff and students who may be in need. In addition to using a web filter or security audit software, and the CHKS, we will administer a district-created Safety, Connectedness, and Belonging Survey 3 times a year to our students in grades 3-8.

These mental health and socioemotional counseling services benefit all students, however this action is principally directed to support the needs of our most fragile students based on data: Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Youth and English Learners--specifically those new to the country on refugee status or having experienced traumatic immigration circumstances. Needs of these student groups and families are considered first in planning services based on data and feedback regarding their principal needs.

Planning will be done in consultation with district mental health providers, site administrators, English learner teaching partners and educational services managers who work primarily with the needs of these identified students.

#### Goal 5, Action 6: Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners

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. Socioeconomically disadvantaged students are more likely to experience serious health problems. As a result, they are three times more likely to be chronically absent from school due to illness or injury. 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. These additional hours will be principally directed to support the varied health needs of our foster youth, homeless youth, and socioeconomically disadvantaged students

#### Goal 5, Action 7: Academic Counselors at Intermediate Schools

We will provide academic counselors at our middle schools focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Counselors will target the needs of these three student groups with a more intentional and purposeful approach to ensure their academic and social emotional well being via 1:1 and group counseling.

#### Goal 5, Action 8: Central Office Support for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students

We will provide additional support in our Educational Services Division focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach to ensure equitable programs and services are principally directed to these students.

#### Goal 6, Action 1: Social Workers

School Social Workers are key to providing and establishing a partnership between students, home, school staff and community. Services provided included socio-emotional, psychological and academic support for students and families and although all families benefit from their services, these supports are principally directed to our Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English learners--specifically those who are recent immigrants to the county or whose families have experience trauma in their immigration journey.

#### Goal 6, Action 3: Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners

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. We will provide personnel and programs to support communication efforts principally directed to reach our foster youth, homeless youth, English learners and socioeconomically disadvantaged students and their families. Communication efforts will support all district families and the community at large, however

communication to the families of these specific student groups and their families will ensure that equitable access to important decision making information--district choice options, student assessment reports, access to community events, etc.--reach families who traditionally receive less information through traditional modes of communication. We will provide this 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.

#### Goal 6, Action 4: 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.

#### Goal 6, Action 6: Parent Access to Information and Advocacy Opportunities

Parent and Family Engagement Supports all student, however we consider the needs of our unduplicated pupils in planning district meetings, information outreach and training opportunities so that our parents who have the widest communication divide receive equitable access to information. We will 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. to support the two-way communication between schools and across the district. We'll provide professional development, training and learning opportunities to our parent leaders to support their roles with us as thought partners and collaborative decision makers. We will provide free babysitting services for district parent meetings and community events so that all parents, regardless of access to child care, will be able to attend to participate and receive information. We will continue to support parent and family translation and communication requests to receive information in the language of preference for parents. This ensures that parents, regardless of their English language proficiency have pertinent information needed to support their child's academic success.

We will provide English support to our parents who are seeking to build their English language proficiency. This builds their confidence, helps transition to US schools and supports their ability to help their children in academics.

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

Oak Grove School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 8.09% which is equal to \$6,684,427 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability

Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

#### Actions in the Local Control Accountability Plan

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage

Goal 1 Actions 5 and 6 Addressing Academic Achievement and Providing Basic Skills for English learners, foster youth and socioeconomically disadvantaged students

Goal 2 Actions 1, 2, 3, 6, 7, 8, 9, 10 and 11 Addressing Academic Achievement for English learners, foster youth and socioeconomically disadvantaged students

Goal 3, Action 3 Addressing Academic Achievement for English learners, foster youth and socioeconomically disadvantaged students

Goal 4, Actions 3 and 5 Addressing Academic Achievement for English learners, foster youth and socioeconomically disadvantaged students

Goal 5, Actions 2, 4, 6, 7, and 8 Addressing Chronic Absenteeism, Social Emotional and Well Being, and School Climate for English learners, foster youth and socioeconomically disadvantaged students

Goal 6, Action 1, 3, 4, 6, and 8 Addressing School Climate, Academic Achievement, and Socioemotional and Well Being for English learners, foster youth and socioeconomically disadvantaged students

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

N/A - OGSD did not receive additional concentration grant add-on funding

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A - OGSD did not receive additional concentration grant add-on funding	N/A - OGSD did not receive additional concentration grant add-on funding
Staff-to-student ratio of certificated staff providing direct services to students	N/A - OGSD did not receive additional concentration grant add-on funding	N/A - OGSD did not receive additional concentration grant add-on funding

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$81,165,649.00	\$30,865,602.00	\$1,686,647.00	\$6,414,581.00	\$120,132,479.00	\$94,594,976.00	\$25,537,503.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruit, hire and retain highly qualified and diverse staff	All	\$57,261,373.00	\$12,285.00	\$845,852.00		\$58,119,510.00
1	1.2	Core and Supplemental Curriculum, Assessment and Data	All	\$325,847.00	\$543,661.00		\$2,126,548.00	\$2,996,056.00
1	1.3	Core Curriculum Professional Development	All		\$24,927.00		\$44,334.00	\$69,261.00
1	1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	All	\$352,539.00				\$352,539.00
1	1.5	Additional Visual and Performing Arts Enrichment	English Learners Low Income	\$80,213.00				\$80,213.00
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	English Learners Foster Youth Low Income	\$48,409.00				\$48,409.00
2	2.1	Academic Language Development through the SEAL Model	English Learners	\$231,871.00				\$231,871.00
2	2.2	Professional Development Focused on Needs of	English Learners Foster Youth	\$811,206.00				\$811,206.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Low Income					
2	2.3	English Learner Support Staff	English Learners	\$2,310,783.00			\$2,218.00	\$2,313,001.00
2	2.4	Initial and Summative Language Testing for English Language Learners	English Learners	\$65,615.00				\$65,615.00
2	2.5	Assessment, Data and Progress Monitoring	All		\$377,990.00	\$100,000.00	\$53,000.00	\$530,990.00
2	2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	English Learners Foster Youth Low Income	\$939,376.00			\$252,000.00	\$1,191,376.00
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Foster Youth Low Income	\$69,518.00	\$997,065.00		\$37,319.00	\$1,103,902.00
2	2.8	Diverse and Inclusive Books and Programs	English Learners Foster Youth Low Income	\$74,865.00				\$74,865.00
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged	English Learners Foster Youth Low Income	\$444,255.00				\$444,255.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Students, Foster Youth and Homeless Youth						
2	2.10	AVID (Advancement Via Individual Determination)	English Learners Foster Youth Low Income	\$37,433.00				\$37,433.00
2	2.11	Supplemental Reading Program to Support English Learners	English Learners	\$1,069.00				\$1,069.00
3	3.1	Special Education Supplemental Curriculum and Training	Students with Disabilities		\$81,461.00			\$81,461.00
3	3.2	Special Education Professional Development	Students with Disabilities		\$18,006.00		\$4,400.00	\$22,406.00
3	3.3	Special Education Bilingual Support Staff	English Learners Low Income	\$148,206.00				\$148,206.00
3	3.4	Special Education Support Staff	Students with Disabilities		\$28,336,304.00		\$2,140,664.00	\$30,476,968.00
3	3.5	Special Education TOSA	Students with Disabilities		\$119,632.00			\$119,632.00
4	4.1	Technology Hardware	All			\$175,000.00	\$1,250,000.00	\$1,425,000.00
4	4.2	Technology Software and Programs	All	\$560,775.00			\$36,300.00	\$597,075.00
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	English Learners Foster Youth Low Income	\$305,044.00				\$305,044.00
4	4.4	Informational Technology Staff, Online Safety and	All	\$1,275,127.00				\$1,275,127.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Site Technology Support						
4	4.5	Technology Professional Development and Training	English Learners Foster Youth Low Income	\$7,487.00				\$7,487.00
4	4.6	Student and Community Technology Access	All				\$152,441.00	\$152,441.00
5	5.1	Positive Behavior Interventions and Supports	All		\$270,670.00			\$270,670.00
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Low Income	\$32,085.00				\$32,085.00
5	5.3	School, Facilities and Bus Safety	All	\$13,432,142.00			\$100,000.00	\$13,532,142.00
5	5.4	Mental Health and Socioemotional Counseling Services	English Learners Foster Youth Low Income	\$405,622.00			\$147,469.00	\$553,091.00
5	5.5	Student Physical Health and Well-Being	All		\$83,601.00	\$456,621.00		\$540,222.00
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	Foster Youth Low Income	\$266,568.00				\$266,568.00
5	5.7	Academic Counselors at Intermediate Schools	English Learners Foster Youth Low Income	\$275,968.00				\$275,968.00
5	5.8	Central Office Support for Foster Youth, Homeless	English Learners Foster Youth Low Income	\$125,046.00				\$125,046.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health						
6	6.1	Social Worker and Social Work Interns	English Learners Foster Youth Low Income	\$303,466.00				\$303,466.00
6	6.2	Communication, Information and Awareness	All	\$46,815.00				\$46,815.00
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	English Learners Foster Youth Low Income	\$222,278.00				\$222,278.00
6	6.4	Community Liaisons	English Learners Foster Youth Low Income	\$472,614.00			\$53,105.00	\$525,719.00
6	6.5	District Community Events and Parent Information Nights	All	\$9,400.00				\$9,400.00
6	6.6	Parent Access to Information and Decision Input Opportunities	English Learners Low Income	\$222,634.00			\$14,783.00	\$237,417.00
6	6.7	School Linked Services	All			\$109,174.00		\$109,174.00
6	6.8							\$0.00

## 2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$82,666,669.00	\$6,684,427.00	8.09%	0.07%	8.16%	\$7,836,016.00	0.00%	9.48 %	<b>Total:</b>	\$7,836,016.00
								<b>LEA-wide Total:</b>	\$6,960,722.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$875,294.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Additional Visual and Performing Arts Enrichment	Yes	Schoolwide	English Low Income	Specific Schools: Edenvale, Christopher, Hayes, Anderson and Stipe	\$80,213.00	
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	LEA-wide	English Foster Youth Low Income		\$48,409.00	
2	2.1	Academic Language Development through the SEAL Model	Yes	Schoolwide	English Low Income	Specific Schools: Anderson, Baldwin,	\$231,871.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Christopher, Del Roble, Edenvale, Frost, Hayes, Indigo, Ledesma, Oak Ridge, Parkview, Sakamoto, Santa Teresa, Stipe and Taylor		
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Foster Youth Low Income		\$811,206.00	
2	2.3	English Learner Support Staff	Yes	LEA-wide	English		\$2,310,783.00	
2	2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$939,376.00	
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Edenvale, Christopher, Stipe, Hayes and Anderson	\$69,518.00	
2	2.8	Diverse and Inclusive Books and Programs	Yes	LEA-wide	English Foster Youth Low Income		\$74,865.00	
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$444,255.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Disadvantaged Students, Foster Youth and Homeless Youth						
2	2.10	AVID (Advancement Via Individual Determination)	Yes	Schoolwide	English Foster Youth Low Income	Specific Schools: Bernal	\$37,433.00	
2	2.11	Supplemental Reading Program to Support English Learners	Yes	LEA-wide	English		\$1,069.00	
3	3.3	Special Education Bilingual Support Staff	Yes	Schoolwide	English Low Income	Specific Schools: Edenvale, Christopher and Stipe	\$148,206.00	
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$305,044.00	
4	4.5	Technology Professional Development and Training	Yes	LEA-wide	English Foster Youth Low Income		\$7,487.00	
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	Schoolwide	Low Income	Specific Schools: Edenvale, Christopher, Stipe, Davis, Anderson and Hayes	\$32,085.00	
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$405,622.00	
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth,	Yes	LEA-wide	Foster Youth Low Income		\$266,568.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Socioeconomically Disadvantaged Students and English Learners						
5	5.7	Academic Counselors at Intermediate Schools	Yes	Schoolwide	English Foster Youth Low Income	Specific Schools: Bernal, Davis and Herman	\$275,968.00	
5	5.8	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$125,046.00	
6	6.1	Social Worker and Social Work Interns	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$303,466.00	
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$222,278.00	
6	6.4	Community Liaisons	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$472,614.00	
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	LEA-wide	English Low Income		\$222,634.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$114,520,047.00	\$115,482,839.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruit, hire and retain highly qualified and diverse staff	No	\$56,353,472.00	\$57,806,495.00
1	1.2	Core and Supplemental Curriculum, Assessment and Data	No	\$1,192,477.00	\$1,269,003.00
1	1.3	Core Curriculum Professional Development	No	\$100,010.00	\$99,544.00
1	1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	No	\$321,208.00	\$338,470.00
1	1.5	Additional Music Enrichment	Yes	\$56,983.00	\$0.00
1	1.6	Multi-Tiered Systems of Support	No	\$10,000.00	\$6,060.00
1	1.7	Program Options	No	\$0.00	\$0.00
1	1.8	Instructional Materials to Support Curriculum Differentiation	Yes	\$40,808.00	\$38,736.00
1	1.9	Jenay Enna	Yes	\$0	\$49,600.00
2	2.1	Academic Language Development through the SEAL Model	Yes	\$209,200.00	\$229,391.00
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	\$917,176.00	\$879,140.00
2	2.3	English Learner Support Staff	Yes	\$2,168,732.00	\$2,234,659.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Initial and Summative Language Testing for English Language Learners	No	\$117,845.00	\$80,886.00
2	2.5	Assessment, Data and Progress Monitoring	No Yes	\$191,203.00	\$322,150.00
2	2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	No	\$462,385.00	\$357,251.00
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	\$1,459,298.00	\$1,447,415.00
2	2.8	Diverse and Inclusive Books and Programs	No	\$95,248.00	\$95,444.00
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	\$477,732.00	\$452,547.00
2	2.10	AVID (Advancement Via Individual Determination)	Yes	\$37,348.00	\$37,349.00
2	2.11	Supplemental Reading Program to Support English Learners	Yes	\$1,067.00	\$1,067.00
2	2.12	English Learner Program Specialist	Yes	\$197,138.00	\$0.00
3	3.1	Special Education Supplemental Curriculum and Training	No	\$150,161.00	\$154,365.00
3	3.2	Special Education Professional Development	No	\$15,850.00	\$30,776.00
3	3.3	Special Education Bilingual Support Staff	Yes	\$168,486.00	\$144,258.00
3	3.4	Special Education Support Staff	No	\$28,041,851.00	\$29,417,277.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Instructional Materials to Support Curriculum Differentiation for English learners with disabilities	Yes	\$33,224.00	\$0.00
4	4.1	Technology Hardware	No	\$1,300,000.00	\$20,860.00
4	4.2	Technology Software and Programs	No	\$709,926.00	\$728,496.00
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$283,461.00	\$295,634.00
4	4.4	Informational Technology Staff, Online Safety and Site Technology Support	No	\$1,194,527.00	\$1,236,393.00
4	4.5	Technology Professional Development and Training	Yes	\$7,470.00	\$9,108.00
4	4.6	Student and Community Technology Access	No	\$696,650.00	\$0.00
4	4.7	Updated Technology for English Learner Support Staff	Yes	\$57,370.00	\$0.00
5	5.1	Positive Behavior Interventions and Supports	No Yes	\$48,192.00	\$54,220.00
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	\$32,013.00	\$91,771.00
5	5.3	School, Facilities and Bus Safety	No	\$14,116,377.00	\$13,888,240.00
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	\$599,453.00	\$713,330.00
5	5.5	Student Physical Health and Well-Being	No	\$443,836.00	\$926,723.00
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	Yes	\$235,172.00	\$235,826.00
5	5.7	Academic Counselors at Intermediate Schools	Yes	\$269,315.00	\$250,318.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.8	Seamless Meal Service for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$0.00	\$0.00
5	5.9	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	Yes	\$63,767.00	\$121,497.00
5	5.10	Professional Development to Support Positive and Inclusive Learning Environments	Yes	\$168,453.00	\$0.00
6	6.1	Social Worker and Social Work Interns	Yes	\$258,873.00	\$315,440.00
6	6.2	Communication, Information and Awareness	No	\$32,050.00	\$35,550.00
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$173,509.00	\$188,346.00
6	6.4	Community Liaisons	Yes	\$408,210.00	\$428,529.00
6	6.5	District Community Events and Parent Information Nights	No	\$11,673.00	\$10,355.00
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	\$274,410.00	\$331,146.00
6	6.7	School Linked Services	No	\$109,174.00	\$109,174.00
6	6.8	Updated Translation and Interpreter Services	Yes	\$207,264.00	\$0.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,974,979.00	\$7,385,346.00	\$6,925,008.00	\$460,338.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Additional Music Enrichment	Yes	\$56,983.00	\$0		
1	1.8	Instructional Materials to Support Curriculum Differentiation	Yes	\$40,808.00	\$38,736.00		
1	1.9	Jenay Enna	Yes	\$0	\$49,600.00		
2	2.1	Academic Language Development through the SEAL Model	Yes	\$202,694.00	\$222,863.00		
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	\$861,755.00	\$864,850.00		
2	2.3	English Learner Support Staff	Yes	\$2,166,563.00	\$2,234,115.00		
2	2.5	Assessment, Data and Progress Monitoring	Yes	\$0	\$253,970.00		
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	\$512,208.00	\$218,243.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	\$477,732.00	\$452,547.00		
2	2.10	AVID (Advancement Via Individual Determination)	Yes	\$37,348.00	\$37,349.00		
2	2.11	Supplemental Reading Program to Support English Learners	Yes	\$1,067.00	\$1,067.00		
2	2.12	English Learner Program Specialist	Yes	\$197,138.00	\$0		
3	3.3	Special Education Bilingual Support Staff	Yes	\$168,486.00	\$144,258.00		
3	3.5	Instructional Materials to Support Curriculum Differentiation for English learners with disabilities	Yes	\$33,224.00	\$0		
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$283,461.00	\$295,634.00		
4	4.5	Technology Professional Development and Training	Yes	\$7,470.00	\$9,108.00		
4	4.7	Updated Technology for English Learner Support Staff	Yes	\$57,370.00	\$0		
5	5.1	Positive Behavior Interventions and Supports	Yes	\$0	\$7,470.00		
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	\$32,013.00	\$91,771.00		
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	\$253,984.00	\$261,695.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	Yes	\$235,172.00	\$235,826.00		
5	5.7	Academic Counselors at Intermediate Schools	Yes	\$269,315.00	\$250,318.00		
5	5.8	Seamless Meal Service for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$0	\$0		
5	5.9	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	Yes	\$63,767.00	\$125,108.00		
5	5.10	Professional Development to Support Positive and Inclusive Learning Environments	Yes	\$168,453.00	\$0		
6	6.1	Social Worker and Social Work Interns	Yes	\$258,873.00	\$315,440.00		
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	\$173,509.00	\$121,718.00		
6	6.4	Community Liaisons	Yes	\$358,739.00	\$376,682.00		
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	\$259,950.00	\$316,640.00		
6	6.8	Updated Translation and Interpreter Services	Yes	\$207,264.00	\$0		



## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$81,142,144.00	\$6,974,979.00	0	8.60%	\$6,925,008.00	0.00%	8.53%	\$56,799.50	0.07%

# Instructions

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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