LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oak Grove School District
CDS Code: 43 69625 0000000
School Year: 2023-24
LEA contact information:
Amy L. Boles
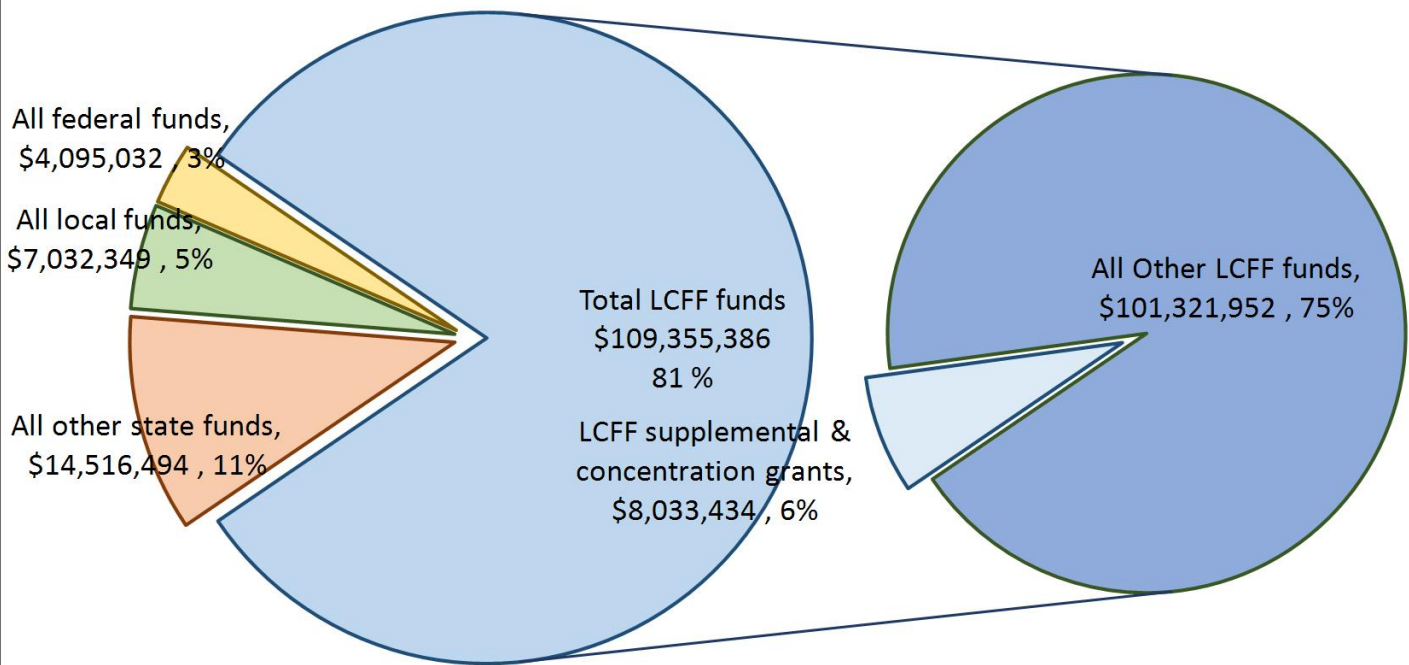Assistant Superintendent, Educational Services
Aboles@oakgrovesd.net
(408) 227-8300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,095,032 , 3%

All local funds, $7,032,349 , 5%

All other state funds, $14,516,494 , 11%

Total LCFF funds $109,355,386 81 %

LCFF supplemental & concentration grants, $8,033,434 , 6%

All Other LCFF funds, $101,321,952 , 75%

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 $134,999,261, of which $109,355,386 is Local Control Funding Formula (LCFF), $14,516,494 is other state funds, $7,032,349 is local funds, and $4,095,032 is federal funds. Of the $109,355,386 in LCFF Funds, $8,033,434 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
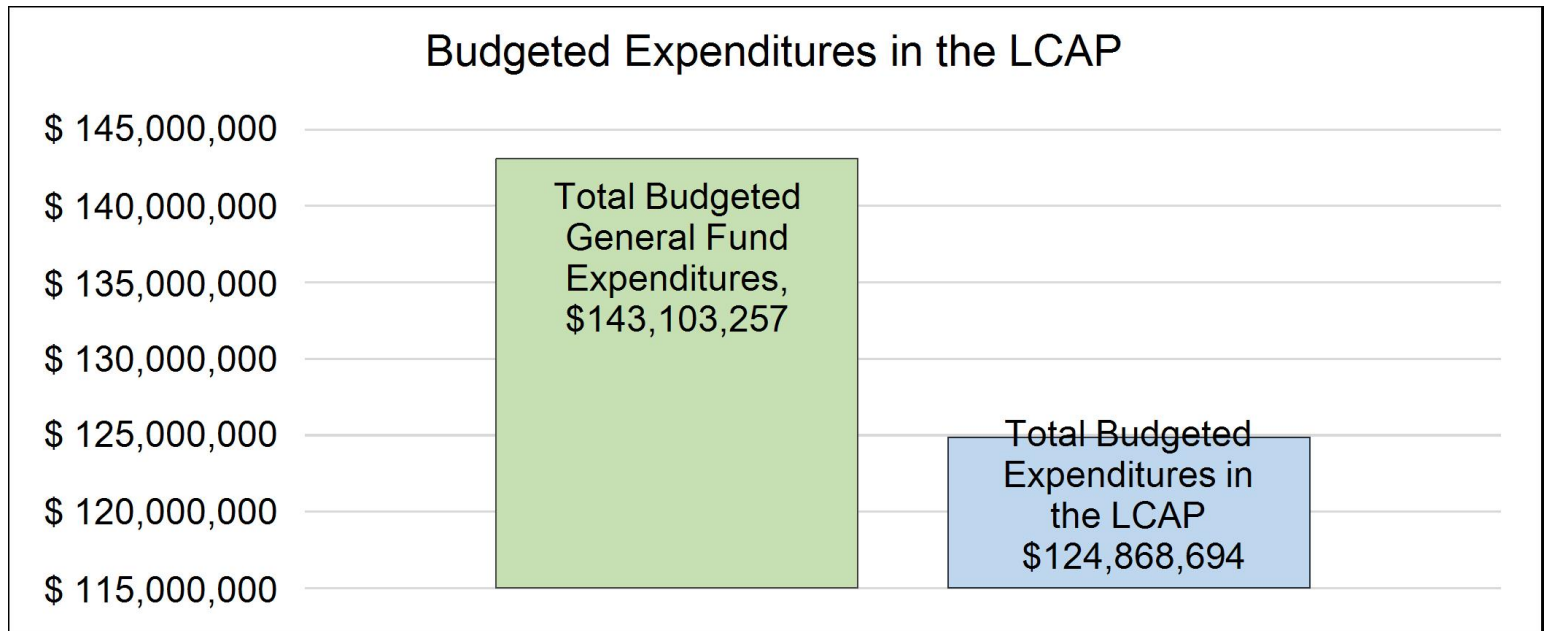
This chart provides a quick summary of how much Oak Grove School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oak Grove School District plans to spend $143,103,257 for the 2023-24 school year. Of that amount, $124,868,694 is tied to actions/services in the LCAP and $18,234,563 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 funds, such Expanded Learning Opportunities Grant, Arts, Music & Instructional Materials Discretionary Block Grant, site specific funds such as Title I, and the similar.
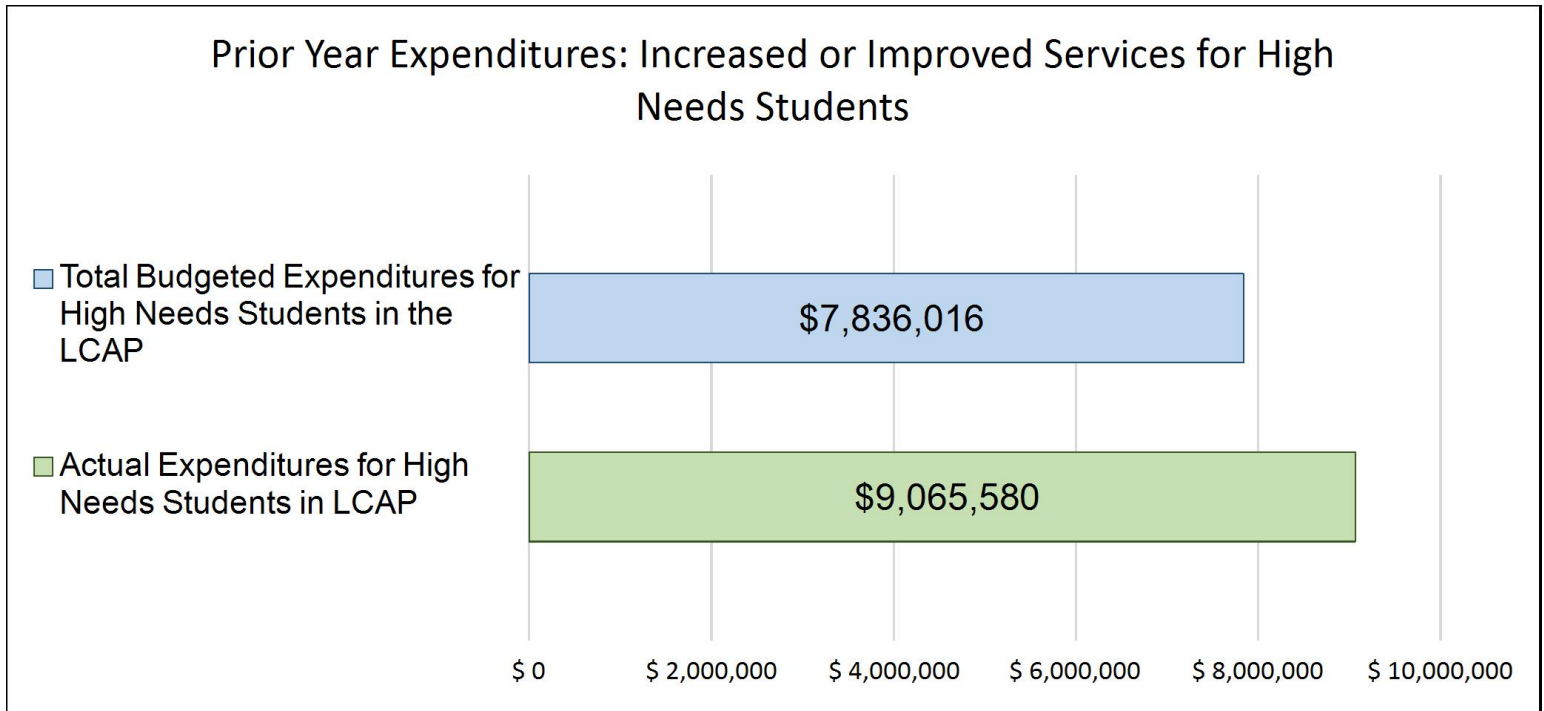

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oak Grove School District is projecting it will receive $8,033,434 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 $9,233,841 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 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$7,836,016
☐ Actual Expenditures for High Needs Students in LCAP	$9,065,580

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

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 2022-23, Oak Grove School District's LCAP budgeted $7,836,016 for planned actions to increase or improve services for high needs students. Oak Grove School District actually spent $9,065,580 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

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 8,905 students from grades PreK-8, as of CBEDS collection day from October 2022. The size of the school ranges from the highest (729) student enrollment at Herman Intermediate School to the lowest (269) student enrollment at the Indigo Program. 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-6. Oak Grove has 392 certificated classroom teachers TK-8.

Oak Grove serves a diverse group of students. Our 2022-23 student population reflected: 25% English Learners representing over 50 languages spoken in the district, 36% of the students qualify for the free and reduced-price school lunch, 14% of the students receive special education services. 41% 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 24 Foster Youth district-wide and 308 students who are considered homeless under McKinney Vento qualifications. 51% of students report as Latino, 21% as Asian, 3% Black or African American, and 4% White.

Reflections: Successes

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

Spring 2022 SBAC Scores:
Because students did not take the SBAC in 2020 or 2021 we do not have comparison data for prior year SBAC scores. As baseline data, our district-wide results are as follows:
41% students scored at or above standard in Math, 8% higher than the state results
50% students scored at or above standard in ELA, 3% higher than the state results

LOCAL ASSESSMENT:
Overall, there was a 3% increase for Black students at or above proficient when comparing this year's (2022) math Diagnostic 1 assessment with the D1 from 2021. Diagnostic 1 was administered in September 2022. Black students also increased 2% at or above proficient on this year's Diagnostic 2, compared with last year's D2. Diagnostic 2 assessment was administered in December 2022. From this year's D1 to D2 the gain was 10% at or above proficient.
For English Learners there was a 8% increase of students at or above proficient from this year's D1 to D2 math assessment.
English Learners showed a 10% increase of students at or above proficient from this year's D1 to D2 Reading assessment.

ENGLISH LEARNER DATA:
We saw a 7% increase of English learners reclassified from the 2021-22 school year (7%) to the 2022-23 school year (14%). That's also a 10% increase over two years.
The percentage of long term English learners (LTELS) dropped 5% from the 2021-22 school year (35%) to the 2022-23 school year (30%)
Consistent implementation of language-rich SEAL units that focuses on engaging integrated ELD strategies was a contributor to these gains.
In 2022-23, OGSD is in its 11th year of partnership with the Sobrato Early Academic Language model.

STUDENTS WITH DISABILITIES DATA:
19% students with disabilities scored at or above proficient on SBAC Math, a 5% increase from 2019.
20% students with disabilities scored at or above proficient on SBAC Math, a 4% increase from 2019.

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.

After Month 10 Annual Average

20-21 96.11%
21-22 90.50%
22-23 92.65%

-

MENTAL HEALTH SERVICES DATA
We offered more tiered mental health support at every school site in the 2022-23 school year. Through Care Solace, we will be able to offer support over 10,000 employees, students, and staff with mental health referrals. Nine school sites are served by our SLS (School Linked Services) mental health providers: Alum Rock Counseling, Community Solutions, and Rebekah's Children Services. For the 2022-2023 school year,10 Mental Health Interns, 1 Mental Health Specialist, 8 Social Worker Interns, and 1 Social Worker supported all of our schools. 286 students received support from our Mental Health Interns and Specialists through in-person, group, or individual teletherapy. 50 students received weekly ongoing support through our Social Worker interns for ongoing therapeutic support. 43 students enrolled in a group for various social skills. School administrators referred students to two 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
We offered increase parent engagement events in 2022-23, as COVID restrictions allowed for more opportunities to gather together. Below is a list of district partent information nights and community events:
Angst Parent Video on Anxiety (offered twice)
Breathe California (offered twice)
Stanford Blood Drive (offered twice)
Digital Safety and Cyberbullying Parent Information Night
District Cinco de Mayo in person after 3 years
District Sock Drive to support students experiencing homelessness
A variety of School Linked Services Parent Workshops
Upstanders Film Night around the topic of cyberbulling

STUDENT SAFETY SURVEY DATA
We administered a student safety, connectedness, and belonging survey to all 3rd-8th grade students three times throughout the 22-23

school year.

Grades 3-5
 October February April
Response Rate: 85% 91% 84%
Feel Safe: 90% 90% 86%

Grades 6-8
 September January April
Response Rate: 85% 91% 84%
Connectedness 70% 72% 71%

In efforts to maintain and build on these successes, our site teachers, site leaders and district leaders will continue a priority to regular data review and reflection to stay current on progress in our defined data areas. We will use regular qualitative and quantitative data points, including feedback loops with the community, to allocate resources and support equitably.

CHRONIC ABSENTEEISM:
Chronic absenteeism dropped overall district wide from 29% in 2021-2022 to 15% as of May 9, 2023.

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 2022-23 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 19% of English learners scored at or above grade level
Only 20% of students with disabilities scored at or above grade level

2022 ELA CA DASHBOARD RESULTS
Students with Disabilities and Students Experiencing Homelessness had state indicators of "very low"

MATH--IREADY mid-year diagnostic assessment
Only 37% of overall students scored at or above grade level
Only 19% of Latino students scored at or above grade level
Only 26% of Black students scored at or above grade level
Only 16% of English learners scored at or above grade level
Only 19% of students with disabilities scored at or above grade level

2022 MATH CA DASHBOARD RESULTS
Students with Disabilities and Students Experiencing Homelessness had a state indicator of "very low"

STUDENTS WITH DISABILITIES INCLUSION DATA
The goal is to have less students in separate special day classrooms, therefore students who are in seperate 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 <=21.6%. For the 2022-23 school year, only 4 out of 9 sites (44%) with special day classes achieved this goal.
The goal is >=52% of students with disabilities are in General Education settings for at least 80% of their day. 12 out of the 18 schools have met this 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%). Based on the 2022 CA Dashboard data, OGSD had a state indicator of "very high" in chronic absenteeism for the following student groups: all, Black or African American, Native American, Latino, Pacific Islander, English learners, Foster Youth, students experiencing homelessness, socioeconomically disadvantaged students and students with disabilities

SUSPENSION DATA and ATTENDANCE DATA
Suspension data increased in 2021-22 (1.2%) in comparison to 2019-20 baseline data (0.8%).
Suspension rate for SWD in 2022-23 was 2.5% better than in 2019. Currently, 4.5% of SWD receive suspension of at least one day compared to 7% in 2019.
Based on the 2022 CA Dashboard data, OGSD had a state indicator of "very high" in suspension for the following student groups: Foster Youth

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 pull-out and before/after school interventions available at all sites
*Begin implementation 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 2022-23 Learning Continuity and Attendance Plan, the following have informed the development of the 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.

Tier 1 Core Curriculum support that includes professional learning and online resources will be bolstered. 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. (done)

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 a continued emphasis on Social-Emotional Learning and re-engaging students in the classroom this year, our MTSS team has created clear communication tools for district provided Tiered curriculum and supports for students. We will continue to strengthen our MTSS components and communication. (done)

Students with Disabilities Needs:
We recognize that student behavior has been impacting their access to learning. Due to this, the district has increased in their behavior support with addition of Registered Behavior Technicians (RBT). We also looked that processes to ensure that students were appropriately placed. These processes ensure they are getting the appropriate supports in order to access their education. We also increased in arrival and dismissal supports with additional staffing during those times to ensure students have a good start and end to their day. We have provided training on specialized curriculum (TEACCH, TeachTown, SANDI, Sonday) to serve the unique learning needs of this population. As we recognize that our students are not meeting standards in both ELA and Math, we continue to look for curriculum and professional development to give our students better learning opportunities. It has been challenging mostly due to student behaviors as well as students moving into our district without much school experience. We must continue to look at our SST processes as well as initial referral to special education and try to put in the necessary supports ahead of an assessment. Teachers also need more opportunities to collaborate and learn from each other. This time for them to collaborate allows for them to calibrate and provide more inclusive learning opportunities to our students.

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)
*Launch of math curriculum pilot, including an in-depth process for vetting high-quality instructional materials, collaboration with CalCurriculum, Pivot Learning, and Santa Clara County Office of Education
*Diverse program options for district students and parents
*Relevant and supportive professional development for teachers in academic curriculum, standards, and instructional practices
*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. (Reviewed May 2023. This still seems accurate)

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 2022-2023 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 with the following district groups between March 2023-May 2023:

DEIB (Diversity Equity, Inclusion and Belonging) Committee (parents, district staff, district teachers and administrators)
District Advisory Committee (selected parent advisory thought partners from each site)
Koffee Klatch (African American parent group)
HABLA (Latino parent group)
Home and School Club Presidents
DELAC (District English Learner Advisory Committee)
Leadership Team (Site and District Administrators)
District Curriculum Team (District teachers)
Induction Teachers (First and Second Year Classroom Teachers
ELTPs (English Learner Teaching Partners--District Teachers on Special Assignment)
Tech Mentors (School Designated Teachers)
Union Leadership for certificated teachers, classified staff and AFSCME workers)
Academic Intermediate School Counselors
School Site Secretaries
School Site Health Clerks
District Community Liaisons
4/5 Special Education Team (Certificated Teachers, Psychologists, Speech and Language Pathologists, Occupational Therapists, and District Special Education Administrators)
DO Staff Meeting (District Office Certificated and Classified Staff)
Cafe con Jose (Monthly opportunities for the community to speak with the district superintendent at a local coffee shop or other community venue)

Additionally, site administrators presented and gave in-person opportunities for input at site staff meetings & parent meetings. An LCAP informational slide deck was shared via Parent Square and at all educational partner meetings to provide additional context.

The 2022-2023 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 6, 2023 to April 7, 2023. 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, students and parents were encouraged to participate in the survey by site principals as well. 3085 responses were submitted with 2113 responses coming from our own students! The Board of Trustees was updated on the survey results and our educational partners' top priorities during the May 18, 2023 Board Meeting.

DELAC parents were consulted on the LCAP draft on April 5, 2023. No questions were asked specific to the LCAP draft. The LCAP goals were discussed and link to the survey shared.

On April 6, 2023 the LCAP draft was discussed at the District Advisory Committee (DAC) meeting. The DAC President is a parent of a child with disabilities. 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 23, 2023 for consultation to determine that specific actions for individuals with exceptional needs are included in our LCAP.

Our LCAP draft will be presented at a public board meeting on June 15, 2023 with a public hearing and will go to our Board of Trustees for adoption on June 20, 2023.

A summary of the feedback provided by specific educational partners.

Goal 1:
74.7% of 3085 survey respondents in agreed or strongly agreed that OGSD prepares all students to be proficient in common core state standards

Goal 2:
62.6% of 3085 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)

Goal 3:
68.8% of 3085 survey respondents in English agreed or strongly agreed that OGSD provides inclusive learning environments for students with disabilities

Goal 4:
79% of 3085 survey respondents in English agreed or strongly agreed that OGSD students master 21st century skills using technology

Goal 5:
76.1% of 3085 survey respondents in English agreed or strongly agreed that OGSD provides safe, engaging and creative learning environments

Goal 6:
81.8% of 3085 survey respondents in English agreed or strongly agreed that OGSD actively engages parents and community member3

Of the 6 district goals, survey respondents in English, Spanish and Vietnamese believe that goal 5 should be the top priority for 2023-2024 school year.

Based on the LCAP Educational Partners' Input Process, the following areas were top priorities or areas of interest for 2023-2024:

Safety
Modernization/Upgraded Facilities
Mental Health Support/Counseling
Healthier Breakfast and Lunch Options
Visual and Performing Arts
Academic and Tier II Interventions
New Curriculum
Sports & Other Extra Curricular Activities
Quality Staff/Smaller Class Size
After School and Summer Programs

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 CONTINUE to provide breakfast and lunch free of charge in 2023-2024, 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. We

will expand our district implementation plan for Ethnic Studies and build on 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.

We learned the value of consistent and ongoing communication with our OGSD community. Additionally, we learned that parents want to continue to receive training and advocacy opportunities. We will add a new special education parent Community Advisory Committee (CAC) to meet regularly through the year.

Educational Partners shared the value that art, recess and sports programs brought to students on campus this year. We will add an itinerant PE teacher to support Del Roble, Christopher and Indigo 7-8th graders.

We will increase in-person opportunities for parents to engage back on our campuses and in the community through school and district events.

Restorative Justice training will begin district-wide with cohort 1 of teachers

All TK - 6th grade and 7th and 8th grade science classes will have new science curriculum to support implementation of the Next Generation Science Standards.

OGSD will continue to COMMUNICATE with staff, parents/guardians and families through ParentSquare and EXPAND ongoing communication with the support of a full time Public Information Officer.

We will explore new mathematics curriculum K-8 through a pilot process in order to prepare students to be proficient in common core state math standards.

We will continue to provide literacy intervention specialists at all school sites and Heggerty curriculum in TK-6th grade classrooms to support literacy foundational skills and intervention.

Research shows that students who participate in high-quality expanded learning opportunities are more likely to improve academic performance, important life skills, and engagement in school. After School Programming will expand to 2700 students district-wide.

Safety cameras installation on campus has been approved for implementation.

Prop 28 funding will be an opportunity to expand arts and music at the site level.

We'll have a continued commitment to Chromebooks and 1:1 devices.

We have heard of the community's need for ongoing, robust support in supporting our students with disabilities.
- -We'll retain the additional 1.0 FTE school psychologist previously paid with one-time COVID funding.
- -We'll expand to add additional Special Day Classes (1 non-cat, 3 categorical) to begin the school year under contract capacity.
- -RBT Behavioral supports for students with disabilities previously paid with one-time COVID funding will continue with new district RBT positions, pending collaboration with CSEA.
- -De-escalation training for all special education staff will be offered through Safety Care Trainers.

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.	2022 Overall ELA results of students meeting or exceeding standards 50%		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.	2022 Overall Math results of students meeting or exceeding standards: 41%		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	2022 i-Ready Reading Diagnostic 2 results	2023 i-Ready Reading Diagnostic 2 results		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%	for overall students at or above grade level: 47%	for overall students at or above grade level: 47%		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%	2022 i-Ready Math Diagnostic 2 results for overall students at or above grade level: 38%	2023 i-Ready Math Diagnostic 2 results for overall students at or above grade level: 38%		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	2021-22: 98% of teachers teaching with a full credential	2022-23: 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	Fall 2022: 100% of sites visited successfully passed Williams Compliance reviews		100% of sites visited successfully passing William's compliance reviews
Implementation of Academic Content Standards and Broad Course of Study	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)	2022-23 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 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
	2020-21 MET Local Indicator Priority 7: Access to a Broad Course of Study	2021-22 MET Local Indicator Priority 7: Access to a Broad Course of Study	2022-23 MET Local Indicator Priority 7: Access to a Broad Course of Study		
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.	2022-23: 67% of teachers who started Induction in September 2021 completed the program May 2023. The 33% of teachers who did not finish expected May 2023 is because they left the district after Year 1.		100% of teachers complete the Induction Program within 2 years
Summary of LCFF Priority 7: Access to a Broad Course of Study	2022-23 Infinite Campus data indicates that 100% of students, including socioeconomically disadvantaged students and foster youth, in TK-8 have access to core subjects including language arts, math, science, social studies and PE. English language development is provided to all English				Maintain 100% of TK-8 students have access to core subjects including language arts, math, science, social studies and PE.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	learners in OGSD. Students have access to core subjects and other services as determined by their IEP, including the resource specialist program (RSP) and speech and language services.				

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.	$60,070,756.00	No
1.2	Core and Supplemental Curriculum, Assessment and Data	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. We will provide common, academic benchmark assessments, available in Spanish for our dual language classrooms, to teachers	$986,423.00	No

Action #	Title	Description	Total Funds	Contributing
		and students district-wide to provide feedback and data on student progress and learning. We will begin to use a new district-wide, comprehensive data management system to store, visualize, and share 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. We will continue to 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 appropriate early readers for our expanding TK programs at all schools. In addition, we will continue our focus of purchasing inclusive books to represent our diverse community and perspectives beyond students' own experiences encourage students to cultivate empathy, understanding and inclusivity in their worlds. We will pilot math curriculum for grades K-8 with the goal of bringing a recommendation to the board in May 2024. Literacy Intervention materials in the area of phonological awareness and phonics will be provided to all teachers, grades K-6 as part of our MTSS model. New binders will be purchased for Middle School Comprehensive Sexual Health Education curriculum, Positive Prevention Plus.		
1.3	Core Curriculum Professional Development	We will provide Professional Development in the areas of Language Arts, History Social Science, 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. All new 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.	$244,228.00	No

Action #	Title	Description	Total Funds	Contributing
		Teachers new to fifth and eighth grades will receive training in updated Comprehensive Sexual Health Education (CSHE) materials 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. 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. 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. 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)		
1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	We will provide visual and performing arts enrichment for students in grades 4-6 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	$363,557.00	No

Action #	Title	Description	Total Funds	Contributing
		academic, behavioral, social-emotional learning and physical wellness.		
1.5	Additional Visual and 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. 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.	$96,678.00	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.	$141,148.00	Yes

Goal Analysis [2022-23]

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.

Action 1 - We received a grant from CTC to support the Education Specialist San Jose Consortium. As the fiscal agent, we are responsible for the grant funding for Milpitas, Campbell, Sunnyvale, and San Jose State. We also set aside some funds for mentor teachers to observe, but did not prioritize utilizing additional subs this year, and instead used our roving subs at our sites to achieve this goal.

Action 2 - The new Science Curriculum was approved for adoption at the January Board meeting.

Action 3 - Transitional Kindergarten teachers were provided release time and staff meeting time for training and collaboration. Rather that create a 4 year plan, the teachers focused their efforts on goals of the program and alignment to assessment and report cards.
Professional development for DLI Spanish Language Arts curriculum was not delivered.
New materials were purchased for Positive Prevention Plus, the Comprehensive Sexual Health Education materials for all 7th grade science teachers.
VLA - No change this year

Action 4 - There were no substantive differences in this planned action and actual implementation.

Action 5 - There were no substantive differences in this planned action and actual implementation.

Action 6 - There were no substantive differences in this planned action and actual implementation.

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

Material Differences for Goal 1 Include:
1.2: An increase in expenditures due to the purchase of additional Intervention Materials (Heinemann) & Dual Language Support for the dual language schools.
1.3: Additional expenditures were needed for professional development around iReady to support intervention and data analysis.
1.5: Less supplemental budget was needed as Title I funds were used instead.
1.6: Job duties were redesignated and funding in salaries changed accorgingly based on submitted time certification reports. As such, and increase in budget was needed to correspond to duties of Ed Services positions.

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

Goal 1 was focused on overall student proficiency in common core state standards. Analysis of performance data, input from educational partners and feedback from certificated staff and administrators all point toward progress in achieving this goal. Data based on our quarter two local assessments point to maintenance of 47% of students at or above grade level in Reading and 38% at or above grade level in math. Considering we saw 2022 SBAC scores drop 4% in ELA and 7% in math, maintaining local assessment results shows some progress towards proficiency for students overall. We have increased efforts in providing common, standards-aligned curriculum to teachers district-wide with multiple opportunities for training and professional development. The board approved the purchase of Twig Science and all TK-6 grade as well as middle school science teachers received training from the publisher as well as early access to the digital platform in order to plan and prepare for full implementation in the new year. This year, we were able to purchase 730 books for 18 OGSD school libraries, valued at $14,865 to represent our diverse community. In addition, we purchased 214 Spanish bilingual books for the Del Roble/TWBI library and for our 7th/8th bilingual classrooms at Del Roble valued at $4,064 to support the bilingual program. For the first time, 10 OGSD Transitional Kindergarten teachers were provided training in the CA Teaching Pyramid through the Inclusion Collaborative at the Santa Clara County Office of Education. They also received 1 coaching support session each to focus on the learning environment, routines, and relationships in the classroom. There were a total of 55 participants over 8 professional development session. 20 unique PD sessions were offered through OGSD University and 74 teachers registered for 1 or more session. All district teachers received training in UDL, provided by SCCOE in November on our teacher inservice day. In addition to these academic based resources, we were able to provide additional Visual and Performing Arts enrichment for students in 4 of our Title 1 schools - Christopher, Stipe, Hayes and Anderson. 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.

While the increase of students at or above grade did not show significant gains on our mid-year local assessment, the focus on new, engaging curriculum in addition to robust professional development opportunities provided necessary tools for teachers tolay the foundation for vetted, tier 1 instruction.

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.

For the ELA and Math Local Benchmark Outcomes for Year 1, we realized that there was an error in reporting. 21-22 iReady Reading Diagnostic 2 results for overall students at or above standard should have been reported as 47% and not 46%. Additionally, 21-22 iReady Math Diagnostic 2 results for overall students at or above standard should have been reported as 38% and not 37%.

We added a metric to give more details regarding the CA Dashboard Local Indicator rating of "met" for LCFF Priority 7: Broad Course of Study

1.2: We will begin to use a district-wide, comprehensive data management system to store, visualize, and share data. With the adoption of science curriculum, we have begun to explore the adoption of math curriculum. The pilot committee has been selected and the launch of our math curriculum pilot will begin in August. Literacy Intervention materials in the area of phonological awareness and phonics will be provided to all teachers, grades K-6 as part of our MTSS model. New binders will be purchased for Middle School Comprehensive Sexual Health Education curriculum, Positive Prevention Plus.

1.3 Teachers will receive training on the updated CHSE materials in 2023 - 2024.

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 youth 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	2022-2023: Implementation of Academic Content Standards - OGSD CA Local Indicator 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
English Learner Progress	2019: 45%, Level Medium on CA Dashboard	Due to the COVID-19 pandemic, state law has suspended the	2021-22: 53.9%, Level Medium on CA Dashboard		Level High or 55% to less than 65% of English learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		reporting of state indicators on the 2021 Dashboard 24.5% of English learners Scored at Level 4, Well Developed, on the Summative ELPAC (English Language Proficiency Assessments for CA).			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	2022-23 11% of ELs Reclassified by January of 2023		15-20% of English Learners Reclassified Annually
Long Term English Learner (LTEL) Rate	Fall 2021: 37% of ELs identified as LTELs (6+ Years as EL)	February 2022: 29% of ELs identified as LTELs (6+ Years as EL)	February 2023: 30% of ELs 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 (22 points below standard) Socioeconomically disadvantaged students (33.6 points below standard)	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard	2022 Student Groups in Low: English Learners (49 points below standard) Socioeconomically Disadvantaged (59.4 points below standard)		No student groups in orange or red on the CA Dashboard for ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American/Black students (37.8 points below standard) Latino students (31.9 points below standard) Pacific Islander students (33 points below standard)		African American/Black students 54 points below standard) Latino students (46.4 points below standard) Pacific Islander students(24.8 points below standard) 2022 Student Groups in Very Low: Homeless Experiencing Homelessness (101.8 points below standard) Students with Disabilities (115.6 points below standard)		
CA Dashboard for Math	2019 Student Groups in Orange:	Updated Dashboard data not available. Students did not take the CAASPP in 2021.	2022 Student Groups in Low:		No student groups in orange or red on the CA Dashboard for math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English learners (34.6 points below standard)

Socioeconomically disadvantaged students (51.2 points below standard)

African American/Black students (59.7 points below standard)

Latino students (54.1 points below standard)

Pacific Islander students (49.1 points below standard)

Students Experiencing Homelessness (103.4 points below standard)

Students with Disabilities (108.6 points below standard) | | English Learners (63.9 points below standard)

Socioeconomically Disadvantaged (82 points below standard)

African American/Black Students (95 points below standard)

Latino students(75.2 points below standard)

Pacific Islander students (46.5 points below standard)

2022 Student Groups in Very Low:

Students Experiencing Homelessness (149.7 points below standard)

Students with Disabilities (133 points below standard) | | |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local ELA Benchmark Assessment	2020-21 iReady Mid-Year Reading Diagnostic Assessment: **36% of Latino students scored at or above grade level **39% of Black students scored at or above grade level **24% of English learners scored at or above grade level	2021-22 iReady Mid-Year Reading Diagnostic Assessment: **29% of Latino students scored at or above grade level **38% of Black students scored at or above grade level **20% of English learners scored at or above grade level	2022-23 iReady Mid-Year Reading Diagnostic Assessment: **30% of Latino students scored at or above grade level **42% of Black students scored at or above grade level **13% of English learners scored at or above grade level		iReady Mid-Year Reading Diagnostic Assessment indicate: **51% of Latino students scoring at or above grade level, based on 5% growth annually **54% of Black students scoring at or above grade level, based on 5% growth annually **39% of English learners scoring at or above grade level, based on 5% growth annually
Local Math Benchmark Assessment	2021 iReady Mid-Year Math Diagnostic Assessment **29% of Latino students scored at or above grade level **28% of Black students scored at or above grade level **23% of English learners scored at or above grade level	2021-22 iReady Mid-Year Math Diagnostic Assessment **19% of Latino students scored at or above grade level **24% of Black students scored at or above grade level **18% of English learners scored at or above grade level	2022-23 iReady Mid-Year Math Diagnostic Assessment **20% of Latino students scored at or above grade level **28% of Black students scored at or above grade level **11% of English learners scored at or above grade level		iReady Mid-Year Math Diagnostic Assessment indicate: **44% of Latino students scoring at or above grade level, based on 5% growth annually **43% of Black students scoring at or above grade level, based on 5% growth annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					**38% of English learners scoring at or above grade level, based on 5% growth annually

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Language Development through the SEAL Model	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. Two additional sites will receive training and implement SEAL in 4 - 6 grade classrooms. 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. 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. Christopher and Edenvale will receive additional funding to provide additional materials and resources to support them as SEAL	$349,807.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	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. 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)	$879,532.00	Yes
2.3	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	$2,616,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 also provide small group intervention to students who have been designated as English learners for four or more years. 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 English language proficiency achievement of English learners in additional to supporting the professional development of teachers in the needs of our district ELs.		
2.4	Initial and Summative Language Testing for English Language Learners	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.	$65,579.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 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.		
2.5	Assessment, Data and Progress Monitoring	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. 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. 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	$343,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
		responsiveness to students' needs and teachers' professional development needs in serving students equitably. 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)		
2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	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 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. Crosswalk to ESSER III Plan: Enhanced in-person summer school to provide academic support and enrichment to students ($1,057,251).	$1,321,453.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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) The district will purchase and provide all TK-6th grade teachers a foundational skills instructional program, which will serve as a supplement to the core ELA curriculum in TK - 2nd and an intervention for students who need additional support in 3rd - 6th grade ($66,148).		
2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	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. Research shows that students who participate in high-quality expanded learning opportunities are more likely to improve academic performance, important life skills, and engagement in school. After School Programming will expand to 2700 students district-wide. 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 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. 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.	$1,037,065.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	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. Crosswalk to Educator Effectiveness Plan: We will offer and implement an "Introduction to Ethnic Studies" elective at each of the Intermediate sites. The curriculum will be developed and refined by our first cohort of teachers who have participated in robust professional development on Ethnic Studies. Additionally, a 2nd cohort of teachers will begin training in the Spring of 2024.	$83,947.00	Yes
2.9	Centralized Administrative Support for English	We will provide additional support in our Educational Services Division focused on English Language Learners, socioeconomically disadvantaged students, homeless youth and Foster Youth. Directors,	$500,797.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	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.		
2.10	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.	$23,095.00	Yes
2.11	Supplemental Reading Program to Support English Learners	English Learner Teaching Partners (ELTPs) will have access to Learning A-Z, an 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.	$1,074.00	Yes

Goal Analysis [2022-23]

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.

Action 1--We returned to in person training for new teachers implementing the Sobrato Early Academic Language Model (SEAL) for teachers in 4th - 6th grade. Teachers new to TK - 3rd grade received SEAL Sustainability Training. This training is a combination of in person and asynchronous learning. Not all teachers participated in training, as planned. We especially had difficulty with trainings scheduled beyond the teacher work day. Although, we did budget for participating teachers to receive extra pay, since attendance cannot be required based on our collective bargaining agreement with teachers, we had less attendance than anticipated. Additionally, our cost for ELLevation, our online data management system for English learners was less than anticipated.

Action 2--We returned to in-person AB days for the first time since COVID. We were able to invite a keynote speaker for the first AB Day, the second AB day was site-planned, and the third AB-day focused on science curriculum training.

Action 3--English Learner Teacher Partners (ELTPs) created and delivered over 50 hours of professional development across 15 elementary sites. Sessions featured elements of Principles 1 and 2 of the EL Roadmap.

Action 4--There were no substantive differences in this planned action and actual implementation.

Action 5--There were no substantive differences in this planned action and actual implementation.

Action 6--Due to the lack of applicants, we were unable to provide .5 FTE Literacy Intervention Specialists at two of our school sites. Due to increased need at some school sites for after school programs, additional funding was provided to schools based on applications submitted.

Action 7--There were no substantive differences in this planned action and actual implementation.

Action 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 9--There were no substantive differences in this planned action and actual implementation.

Action 10--There were no substantive differences in this planned action and actual implementation.

Action 11--There were no substantive differences in this planned action and actual implementation.

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

Material Differences for Goal 2 Include:
2.1 Not all services materialized for Academic Language Development through SEAL Model, which resulted in less expenditures.
2.5 Applied Materials Grant, which paid for PD contract, became a passthrough after budget development. As such, the contract was removed. Additionally, the contract for Ellevation was less than anticipated, also resulting in less expenditures.
2.6 The District expanded afterschool and summer programs using ESSER funds across the district, resulting in an increase in expenditures.

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

Goal 2 was focused on supporting improved outcomes for traditionally underserved student groups, specifically English learners, socioeconomically disadvantaged students, foster youth, students experiencing homelessness and students of color. Analysis of performance data, input from educational partners and focused cycles of data inquiry point toward progress toward achieving the goal.   For students who identify as African American male, local academic assessment data shows a 6% growth from last year's diagnostic one at or above grade level and 3% growth from last year's mid-year diagnostic at or above grade level. For Latina females, we see maintenance of students at or above grade level for the mid-year diagnostic in comparison to last year. That is progress from the 1% drop we saw for Latina females in diagnostic 1, in comparison to last year. Additionally, 101 Oak Grove students of African ancestry were recognized at the annual Santa Clara County Alliance of Black Educators for their academic achievements in the 22-23 school year. We've reclassified 11% of multilingual learners districtwide to fluent English proficient and or reclassified multilingual learners are the highest percent of students at or above standard on the 2022 SBAC assessment in ELA and second highest in math. 73% at or above standard in ELA and 60% at or above standard in math. Students who enrolled in the summer Elevate Math program in 2022 increased their summer math assessment scores by 10%. Students who enrolled in Computer Science also increased by 10% on the pre and post assessment. (Reading intervention growth data still being collected)

Training and professional development focused on supporting students who are traditionally underperforming academically continues to be a priority in supporting data for goal 2. In November all district teachers were trained in Universal Design for Learning. As a result our teaching staff was equipped to better differentiate and provide unique supports for Unduplicated Pupils. 4 hours of ELD Professional Development were delivered at the school sites by way of collaboration between ELTPs and site administrators. We completed training for our first cohort of teachers in Ethnic Studies foundational training. We offer an Ethnic studies elective at all of our intermediate schools, and students who participated in a panel this past May indicated the high impact to their academic, familial and socioemotional growth and development as a result of this course. We continue to show leadership in the area of serving multilingual learners as evidenced not only by our reclassification

rate, but in our continued identification as a Sobrato Early Academic Language (SEAL) demonstration district. We've hosted walkthroughs for key state policy makers, district leadership and 5-10 districts in CA who bring teams of educators to learn from the implementation of SEAL in Oak Grove. students of African Ancestry participated in the B.L.A.C.K. Program at our three intermediate schools. Student engagement and retention of the program remained high, and at the end-of-the-year community event, parents and families of the program shared testimony on how much they valued this affinity group and safe space for their children.

While we still see student groups identified as "Low" or "Very Low" on the 2022 CA Dashboard state indicators for academics, we see initial data points mentioned above where Oak Grove sees incremental change and feel confident that further stability post COVID will see more progress in this goal area.

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 December 2022 release of CA Dashboard State Indicator data, there was a change in reporting from color dials (blue, green, yellow, orange and red) to status bars (very high, high, medium, low and very low). However, distance distance from standard reporting remained the same. In order to easily compare results between these different reporting changes, we changed the CA Dashboard for ELA and Math metrics from a percent at standard to distance from standard.

Action 2.1 - Two additional sites will receive training and implement SEAL in 4 - 6 grade classrooms.

Action 2.2 - No substantive changes

Action 2.3 - No substantive changes

Action 2.4 - No substantive changes

Action 2.5 - No substantive changes

Action 2.6 - The district will purchase and provide all TK-6th grade teachers a foundational skills instructional program, which will serve as a supplement to the core ELA curriculum in TK - 2nd and an intervention for students who need additional support in 3rd - 6th grade.

Action 2.7 - Research shows that students who participate in high-quality expanded learning opportunities are more likely to improve academic performance, important life skills, and engagement in school. After School Programming will expand to 2700 students district-wide.

Action 2.8 - We will offer and implement an "Introduction to Ethnic Studies" elective at each of the Intermediate sites. The curriculum will be developed and refined by our first cohort of teachers who have participated in robust professional development on Ethnic Studies. Additionally, a 2nd cohort of teachers will begin training in the Spring of 2024.

Action 2.9 - No substantive changes

Action 2.10 - No substantive changes

Action 2.11 - No substantive changes

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	2021-2022: Very Low-20% met or exceeded standards		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	2021-2022: Very Low-13% met or exceeded standards		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	2023:Mid-Year iReady Reading Diagnostic: 21% of Students with Disabilities Performed at or above grade level. (872 students took assessment)		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: 17% of Students with Disabilities Performed at or above grade level	2023 Mid-Year iReady Math Diagnostic: 19% of Students with Disabilities Performed at or above grade level. (880 students took assessment)		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.	31.6% 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	52.1% 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	The department will train most special education staff on Safety Care training - a behavior de-escalation curriculum. If we can train our staff to better manage and de-escalate student behavior, we predict students will have increased opportunities to participate in their least restrictive environment. The district has a total of 3 Safety Care trainers who will be providing in house trainings. In order to support students with exceptional needs we have invested in several intervention programs and curriculum that will best serve our students uniques needs. 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. 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.	$149,637.00	No

Action #	Title	Description	Total Funds	Contributing
		Our categorical programs have also been supported through our Attainment program. 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. After extensive survey and collaboration with all special education teachers, we learned that some of the curriculums available to the staff were not complete and/or the staff would like to have the supplemental workbooks for it. These additional components and supplemental materials will be purchased for the 23-4 school year. Most teachers did not feel the need to be re-trained by the publisher on the implementation of the curriculum, but would like to have opportunities to network and connect with other users to share and show their means of implementation. Therefore, we will be giving teachers some job alike times to expand their expertise on their respective curriculums. Additionally, teachers brought up concerns for not having a special education writing curriculum. This will be explored during the 23-24 school year.		
3.2	Special Education Professional Development	The department is hosting their first Summer Institute for all members of the department. The Summer Institute will be 3 days of professional development on various special education topics. Topics include: classroom behavior management, Safety Care, Legal compliance, Inclusive practices by grade levels, SEIS Know How, Trauma Informed Interventions, Alternative Dispute Resolution, and How to be part of a Team.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		The psychologist team as well as the SPED Council team will be attending the F3 Legal symposiums in the fall and spring as a means of staying up to date with the ever changing legal mandates in special education. We will provide training for all of our teachers in the new and revised interventions and curriculum that was purchased: Techtown, Kimochi, Sonday, 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. (I think this was from last year; but I didnt want to delete it) Our special education programs were at capacity very early in the year forcing us to open new programs and/or displace students to overflow schools. For the upcoming year, our focus through the Compliance and Improvement Monitoring (CIM) process, we will take a deep dive into district MTSS structures and special education eligibility criteria to develop a plan to reduce significant disproportionality of Latino students with Specific Learning Disability (SLD) in addition to reducing our 14% identification rate to the goal of 10%. In efforts to meet these goals, we will provide resources and professional development of staff to examine current practices and opportunities to strengthen or systems of support. We'll continue revision of the special education department handbook. This handbook was rolled out; however, due to special education law frequently being updated, we should ensure that it is updated yearly so that staff is aware of most current compliance guidelines. We will study and explore preschool program offerings to support a higher number of students within their LRE. Collaboratively, we will find ways to calibrate eligibility criteria and services offered. Crosswalk to Educator Effectiveness Plan: Professional development and training to improve student inclusive practices ($13,000)		

Action #	Title	Description	Total Funds	Contributing
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. We are expected to increase 3 bilingual staff within our department in 23-24. We will have 2 speech therapists and 1 psychologist. Our prediction with the increase in bilingual staff is that we will be able to assess and serve students in their native language.	$190,774.00	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. The addition of Registered Behavior Technicians as a district position will continue to support student behavioral challenges and allow for those students to remain within their least restrictive environment. Continuing to have all support staff provide services and supports in person will also continue to support students remaining in a comprehensive campus. For the upcoming year the department will continue to work closely with the HR department to hire and retain qualified staff. Being able to contract from staffing agencies while HR is seeking applicants has ensured that our students receive the support they need in order to	$33,723,067.00	No

Action #	Title	Description	Total Funds	Contributing
		achieve their goals sooner. We will retain a resident instructional assistant at schools with 20 or more students in a Special Day Class program. Additionally, to support bus duty supervision 30 minutes will be offered to instructional assistants. We will continue to forge strong relationships with all department members and provide opportunities to collaborate. Department members will be involved in the decision making process. This approach is supportive to our students needs in that it provides consistency as they progress through the grade levels. Our speech and language therapist team will be fully in person with no virtual therapy for our students.		
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.	$176,282.00	No

Goal Analysis [2022-23]

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.

Action 1--Supplemental curriculum was purchased for various programs and grade levels. All teachers were trained in implementation of the curriculum purchased for their specific program. It was discovered many of these curriculums require extensive material development and supplies for thorough implementation. It was a challenge to create all such materials for each of the students' levels. Feedback indicates some of the supplemental curriculum purchased lack certain components leading teachers to have to create their own plans resulting in lack of consistency and continuity through the grade levels. Additional supplemental curriculum was purchased to meet the relevant needs of students served.

Action 2--There were no substantive differences in this planned action and actual implementation.

Action 3--There were no substantive differences in this planned action and actual implementation.

Action 4--All special education positions were filled for the 22-23 school year. We had minimal virtual providers (only 3 SLPs) and added 1 virtual psychologist for IEP assessment support. We contracted a Registered Behavior Technicians and Board Certified Behavior Analysts to stabilize and support students who display high intensity challenging behaviors. We also increased 1 additional preschool class and added 1 additional SLP. Worked closely with lead from all disciplines to create pathways for mentorship and supervision.

Action 5--There were no substantive differences in this planned action and actual implementation.

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

Material Differences for Goal 3 Include:
3.1 The increase in expenditures were due to purchasing software to support Special Ed students.
3.5 The increase in expenditures represent the actual salary and benefits of special education coach.

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

Goal 3 was focused on supporting inclusive environments for students with disabilities. Analysis of performance data, input from educational partners, focus groups and empathy interviews all point towards progress and further needs towards achieving this goal. Mid-year diagnostic data shows a 1% increase for students with disabilities at or above grade level in Reading in comparison to last year and a 2% increase in math. 2022 SBAC data for ELA also show a 4% increase of students with disabilities at or above grade level in comparison to 2019.

We believe that progress is attributed to efforts in Action 3.2 where intentional professional development helped to build strong foundational systems for special education. Professional development helped support the completion and roll out of a district special educational handbook and the establishment of a clear program matrix. Both of these resources have been a need towards progress in this goal so that there is clear understanding around compliance and identification of students with special needs. Maximizing Medi-cal funds supported Action 3.4 with the addition of a psychologist to help with assessment of students and an established joint committee with the teachers' union gave the department the feedback from key partners in improvement ideas for success in this goal area. Additionally, for the first time, our district established a Community Advisory Committee (CAC) to forge regular check in points with valuable parents to further support improvement cycles in special education. Via continued professional development through Action 3.2 on IEP compliance, and behavior management, the department was able to decrease the number of pending legal cases from 12 at the start of the school year to 0 by May

2023. All staff participated in these professional development opportunities via participation in all certificated staff meetings. Attendance to these meetings started off low with an average of 30 participants and grew over the course of the year to an average of 100 participants.

While implementation of the strategies/actions above did not produce consistent results on the 2022 Dashboard for student with disabilities, the opportunity to engage in focused Plan, Do, Study, Act (PDSA) as a district team with technical assistance from the Santa Clara Office of Education has laid the foundational work to bring results in this goal. We will continue to build our systems support for special education, especially in the strengthening of a clear Multi-Tiered System of Support (MTSS). Strengthening this system, the Student Study Team (SST) process and the criteria for identification will improve our capacity to show progress in this goal.

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.

For the Math Local Benchmark Outcomes for Year 1, we realized that there was an error in reporting students with disabilities. 21-22 iReady Reading Diagnostic 2 results for students with disabilities at or above standard should have been reported as 17% and not 19%.

Action 3.1 - In extensive collaboration and surveying of the special education teaching staff, we have learned of a need for a writing curriculum. We will be exploring possible writing curriculum in 2023-24. We will also look at providing additional supports to staff to increase utilization of current curriculums such as Sonday, Read 180, Math 180 etc. After extensive survey and collaboration with all special education teachers, we learned that some of the curriculums available to the staff were not complete and/or the staff would like to have the supplemental workbooks for it. These additional components and supplemental materials will be purchased for the 23-4 school year. Running quarterly audits of usage for each curriculum will be added to monitor implementation. Additionally, the department will train most staff on Safety Care training - a de-escalation curriculum. If we can train our staff to better manage and de-escalate student behavior, we predict students will have increased opportunities to participate in their least restrictive environment. We will explore a more consistent frequency to instructional assistant trainings on task differentiation and behavioral management. We would like to increase frequency to 1 training quarterly.

Most teachers did not feel the need to be re-trained by the publisher on the implementation of the curriculum, but would like to have opportunities to network and connect with other users to share and show their means of implementation. Therefore, we will be giving teachers some job alike times to expand their expertise on their respective curriculums.

Action 3.2 - The department is hosting their first Summer Institute for all members of the department. The Summer Institute will be 3 days of professional development on various special education topics. Topics include: classroom behavior management, Safety Care, Legal compliance, Inclusive practices by grade levels, SEIS Know How, Trauma Informed Interventions, Alternative Dispute Resolution, and How to be part of a Team. The psychologist team as well as the SPED Council team will be attending the F3 Legal symposiums in the fall and spring as a means of staying up to date with the ever changing legal mandates in special education.

Action 3.3 - We are expected to increase 3 bilingual staff within our department in 23-24. We will have 2 speech therapists and 1 psychologist. Our prediction with the increase in bilingual staff is that we will be able to assess and serve students in their native language. The addition of Registered Behavior Technicians as a district position will continue to support student behavioral challenges and allow for those students to remain within their least restrictive environment. Continuing to have all support staff provide services and supports in person will also continue to support students remaining in a comprehensive campus. For the upcoming year the department will continue to work closely with the HR department to hire and retain qualified staff. Being able to contract from staffing agencies while HR is seeking applicants has ensured that our students receive the support they need in order to achieve their goals sooner. We will retain a resident instructional assistant at schools with 20 or more students in a Special Day Class program. Additionally, to support bus duty supervision 30 minutes will be offered to instructional assistants. We will continue to forge strong relationships with all department members and provide opportunities to collaborate. Department members will be involved in the decision making process. This approach is supportive to our students needs in that it provides consistency as they progress through the grade levels. Our speech and language therapist team will be fully in person with no virtual therapy for our students.

Action 3.4 - The addition of RBTs as a district position will continue to support student behavioral challenges and allow for those students to remain within their least restrictive environment. Continuing to have all support staff provide services and supports in person will also continue to support students remaining in a comprehensive campus. For the upcoming year the department will continue to work closely with the HR department to hire and retain qualified staff. Being able to contract from staffing agencies while HR is seeking applicants has ensured that our students receive the support they need in order to achieve their goals sooner. We will continue to forge strong relationships with all department members and provide opportunities to collaborate. Department members will be involved in the decision making process. This approach is supportive to our students needs in that it provides consistency as they progress through the grade levels. We will continue to hire in person SLPs to replace the 3 virtual therapists.

Action 3.5 - No substantial changes. With maintaining our special education TOSA, we expect to see similar levels of support with IEP compliance and mentorship to our intern teachers. Our special education TOSA will also be instrumental in providing some consistency and support for the additional SDC programs we will be opening for the 23-24 school year. Our TOSA will also support any restructuring of our preschool programs.

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	The annual Student Technology Survey Results: Students in grade 3-8 who use technology weekly at school 2019-20: 97.8% Students in grades 3-8 who use technology daily at school 2019-20: 76%	The annual Student Technology Survey Results: 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%	The annual Student Technology Survey Results: Students in grade 3-8 who use technology weekly at school 2022-23: 97.5% Students in grades 3-8 who use technology daily at school 2022-23: 88.5%		The annual Student Technology Survey Results: Students in grade 3-8 who use technology weekly at school 2023-24: 100% Students in grades 3-8 who use technology daily at school 2023-24: 90%

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 2022-23: 78.7%		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: 2021-22: 96% in ELA, 97% in Math and Science K-8th grade student participation in iReady testing on Chromebooks or laptops: 2022-23: 95% in Reading, 96% 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%
Annual Parent Participation in LCAP Survey	Parents responding to the 2021 LCAP Survey: 86% English 11% Spanish	Parents responding to the 2022 LCAP Survey: 84% English 12% Spanish	Parents responding to the 2023 LCAP Survey: 95% English 5% Spanish		Parents responding to the 2024 LCAP Survey: 90% English 30% Spanish

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4% Vietnamese	4% Vietnamese	<1% Vietnamese		25% Vietnamese
Student Access to Core Subject Areas Using 21st Century Skills	In 2019-20: 81.6% of students report using technology to work or collaborate with others. 47.7% of students report using technology to communicate with others. 69.6% of students report using technology to solve problems or help with their critical thinking in class. 74.2% of students report using technology to be creative.	In 2021-22: 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.	In 2022-23: 81.7% of students report using technology to work or collaborate with others. 65.7% of students report using technology to communicate with others. 75.3% of students report using technology to solve problems or help with their critical thinking in class. 74.6% of students report using technology to be creative.		In 2023-24: 90% of students report using technology to work or collaborate with others. 60% of students report using technology to communicate with others. 80% of students report using technology to solve problems or help with their critical thinking in class. 80% of students report using technology to be creative.

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. 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. With the passage of Measure P, the upgrade of AV systems and classroom technology will be included in the Bond facilities update for 2023-24 and through the length of the bond project. All OGSD certificated staff will have new, updated laptops for the 2023-24 school year. 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 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.	$175,000.00	No
4.2	Technology Software and Programs	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	$646,924.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 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. We will implement Unified Insights, a Data Management System, to house and track student data.		
4.3	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.	$334,492.00	Yes
4.4	Informational Technology Staff, Online Safety and Site Technology Support	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.	$1,393,987.00	No

Action #	Title	Description	Total Funds	Contributing
		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. The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High-priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days. The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge and meet technology standards. 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.		
4.5	Technology Professional Development and Training	With the biggest concentration of our economically disadvantaged and English Learners at our Title 1 schools, we will provide two 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	$7,519.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
4.6	Student and Community Technology Access	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. We are also exploring more targeted solutions such as internet hotspots or Learning hubs to support technology access for our community. ACTION DISCONTINUED for 2023-24. Our grant application did not get approved. We disconnected services for all unused hotspots. Remaining active hotspots will be disconnected at the end of the 2022-23 school year. We referred students to the San Jose Public Library if they need a hotspot.	$0.00	No

Goal Analysis [2022-23]

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.

Action 1 - We continued to provide students with Chromebooks to ensure 1:1 deployment. We acquired 500 additional units at the beginning of the year and another 250 mid-year. For staff, we refresh their laptops at the end of the school year 2022-23. For presentation devices, we are still exploring various options and have made recommendations to our Executive Team.

Action 2 - Google Classroom is now more widely considered a Learning Management System and Google Classroom is provided district wide, and currently many teachers use this tool as an LMS. Other formal LMS tools are still being explored for district wide adoption.

Action 3 - There were no substantive differences in this planned action and actual implementation.

Action 4 - There were no substantive differences in this planned action and actual implementation.

Action 5 - With the majority of parent meetings and information nights being offered online, EdTech Parent Information Nights also continued to be held online, rather than at Title 1 schools. Two PIN nights were held in webinar format, recorded, and posted on our district YouTube channel. Families are able to view the videos with closed captions in their preferred language through the YouTube platform.

Action 6 - The Community Wireless Program has not yet been implemented; however, we are making progress. We provided hotspots to students who requested one. For next school year, this option will be removed due to its ongoing costs.

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.

Material Differences for Goal 4 Include:
4.5 The small increase to expenditures represents additional support to Educational Technology for professional development/training.

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

Goal 4 was focused on students using technology to master the 21st century skills of collaboration, communication, critical thinking and creativity. Analysis of data, input from educational partners and student and staff technology survey results all point towards achieving this goal.

Because of Action 4.2, 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. This investment data privacy compliance ensures that students and staff can use available technology with the security in knowing that student information will not be compromised.

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 $16,135.20
Incident IQ Helpdesk & Asset Management for $26,132.00
LearnPlatform for $36,298.47
Microsoft CAMSA license for $48,695.06
Infinite Campus Student Information System for $95,366.25

Based on December 2022 student and staff technology survey results, Students in grades 3-8, 97.5% report using technology weekly at school. 88.5% of students in grades 3-8 report using technology daily in school. Additionally, 65.7% of students report using technology to communicate with others, 75.3% of students report using technology to solve problems or help with their critical thinking in class, and 74.6% of students report using technology to be creative.

Over 95% of students participated in local benchmark assessment in 2022-23, thus meeting our assessment participation goal.

Action 4.3 - 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. Twice 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. An additional 250 chromebooks were purchased this year to support the recovery of lost/damaged devices. These efforts ensure that every student has quick replacements to chromebooks, and this is especially important for our unduplicated pupils, where the majority of student rely solely on the district for access to hardware and software that is not accessible at home.

Action 4.4 - EdTech coaches continued to work with Tech Mentors at each school site to provide support to staff and site purchased applications. They also continued meetings 3 times a year to keep Tech Mentors informed of any District technology updates/initiatives. EdTech specialists provided Professional Development to all teaching staff at school site staff meetings. Teachers were trained on our content filter, classroom management tools, data privacy and app searching system, and other various district adopted platforms. 2023 Educational Partners survey data listed Ed Tech support and training as one of the top 10 strengths of OGSD in the 2022-23 school year.

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

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 realized that there was an error in naming one of the metrics for this goal. Data reported was regarding Annual Parent Participation in LCAP Survey and not regarding Technology Parent Night at Title 1 Schools. We changed the title.

Action 4.1 - With the passage of Measure P, the upgrade of AV systems and classroom technology will be included in the Bond facilities update for 2023-24 and through the length of the bond project. All OGSD certificated staff will have new, updated laptops for the 2023-24 school year.

Action 4.2 - We will implement Unified Insights, a Data Management System, to house and track student data.

Action 4.4 - We will no longer need additional staffing through a contracted third-party support provider to be our Level I support for parents and students. We'll be able to address these needs with current IT staff.

Action 4.6 - We will no longer be able to provide hotspot service through funding from ECF(Emergency Connectivity Funds). Unfortunately, our application did not get approved. We disconnected services for all unused hotspots. Remaining active hotspots will be disconnected at the end of the 2022-23 school year. We will refer students to San Jose Public Library if a hotspot is needed..

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 for 2022-23 as of 05.15.2023 is 15%		The Chronic Absenteeism rate will be reduced to 5%.
CA Dashboard Chronic Absenteeism	2018-2019 CA Dashboard for Chronic Absenteeism: 15.5% Socioeconomically Disadvantaged Students	The CA Dashboard is not available for the 2021-2022 due to COVID.	2021-22 CA Dashboard for Chronic Absenteeism: 45.6% Socioeconomically Disadvantaged Students		2023-2024 CA Dashboard for Chronic Absenteeism: 9% Socioeconomically Disadvantaged Students 25% Students Experiencing Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	31.4% Students Experiencing Homelessness 16% Students With Disabilities 14.3% Latino Students 9.9% English Learners 8.5% African American Students 5.8% Students of Two or More Races		61.1% Students Experiencing Homelessness 41.4% Students With Disabilities 40.9% Latino Students 33.4% English Learners 33.5% African American Students 18.4% Students of Two or More Races		10% Students With Disabilities 8% Latino Students 4% English Learners 4% African American Students 1% Students of Two or More Races
Attendance Factor	The Attendance factor for: 2019-2020 96.02%	The Attendance factor for: 2021-2022 91.4%	The Attendance factor for 22-23 as of 05.15.23: 92.7%		The Attendance Factor will be increased to 98%
Pupil Suspension Rate	2019-20 0.8% All suspensions 2020-21 0% Students suspended two or more times	2021-2022 3% All suspensions 2021-2022 1% students suspended two or more times	2022-23 as of 05.15.23 4.2% All suspensions 2022-23 as of 05.15.23 1% students suspended two or more times		2023-24 1% Suspension rate for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Suspension Rate	2018-2019 CA Dashboard Suspension Rate: 11.3% Foster Youth 7.0% Students with Disabilities 5.1% African American Students 4.2% Socioeconomically Disadvantaged Students 3.9% Latino Students 3.2% English Learners	The CA Dashboard is not available for the 2021-2022 due to COVID.	2021-22 CA Dashboard Suspension Rate: 6.3% Foster Youth 4.5% Students With Disabilities 5.1% African American Students 3.3% Socioeconomically Disadvantaged Students 2.7% Latino Students 1.8% English Learners		2024 Suspension Rates for Student Groups: 6% Foster Youth 2% Students With Disabilities 1% African American Students 1% Socioeconomically Disadvantaged Students 1% Latino Students 1% English Learners
Pupil Expulsion Rate	2019-20 0%	2021-22 0%	2022-23 0%		We will continue to have a 0% expulsion rate in all our schools.
Safety Survey	2020-21 CHKS Survey Response: 5th Grade, 81% feel safe at school 7th Grade, 56% feel safe or very safe at school Parents, 52% feel school is a safe place for their child	2021-22 SCB Survey Response: 5th graders: 83% feel safe at school 7th graders: 84% feel safe at school The CA Healthy Kids Survey was administered in early	2022-23 SCB Survey Response as of April 2023: 5th graders: 88% feel safe at school 7th graders: 83% feel safe at school California Healthy Kids Survey: (CHKS) 5th graders: 83% feel safe at school		2023-24 Student Response: 5th Grade, 90% feel safe at school 7th Grade, 75% feel safe or very safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		May, and we have not received results for the survey at this time. We are utilizing the local assessment (Student Safety, Connectedness and Belonging Survey)	7th graders: 60% feel safe at school Many of our parents did not take the CHKS survey. We had 485 respondents. Of the parents who took the CHKS survey, Parents: 92% feel school is a safe place for their child		Parents, 70% feel school is a safe place for their child
School Connectedness	2020-21 CHKS Survey Response: 5th Grade, 72% feel connected at school 7th Grade, 51% feel connected at school	2021-22 SCB Survey Response: 5th graders: 61% feel connected at school 7th graders: 53% feel connected at school The CA Healthy Kids Survey was administered in early May, and we have not received results for the survey at this time. We are utilizing the local assessment (Student Safety, Connectedness and Belonging Survey)	2022-23 SCB Survey Response as of April 2023: 5th graders: 69% feel connected at school 7th graders: 68% feel connected at school California Healthy Kids Survey: (CHKS) 5th graders: 76% feel connected at school 7th graders: 60% feel connected at school		2023-24 Survey Response: 5th Grade, 80% feel safe at school 7th Grade, 70% feel safe or very safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	The middle school drop out rate is 0%.	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	2022-2023 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	2022-23 106 fire/life/safety related work orders		Minimize safety related work orders by 10% or reduce to 626 fire/life/safety work orders

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Positive Behavior Interventions and Supports	The Student Services administrators became trainers of trainers for Restorative Practices. They will be able to train cohorts in 23-24 school year. Sakamoto applied for and received the SUMS grant which will enable us to provide individualized PBIS training for Sakamoto as well as MTSS training at the district level. We have hired a retired principal on a service agreement to complete the PBIS Tiered Fidelity Inventory by the first semester of January of 2024. We will provide Restorative Practices Training for cohort 1 and De-Escalation training for our middle school teachers. We will explore sending our PBIS mentors to the PBIS Conference. We will be completing the Tiered Fidelity Inventory (TFI) for all of our schools. 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	$177,175.00	No

Action #	Title	Description	Total Funds	Contributing
		student behavior support at tiers 2 and 3 with Board Certified Behavior Analysts ($470,000) 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)		
5.2	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. ACTION DISCONTINUED for 2023-24. We will no longer need campus security patrol at school sites as we will utilize bond dollars to install security cameras at school sites.	$0.00	Yes
5.3	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 stored in those containers so we are better prepared in case an emergency takes place and better guarantee student safety. 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. 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.	$14,944,293.00	No

Action #	Title	Description	Total Funds	Contributing
		Custodians have access to shared computers at their site. The District is continuing to explore assigning a designated Chromebook to the site custodians. We will provide competitive bus drivers' Salaries and Benefits to assure that our students are transported safely by well-trained staff. We will provide any needed or requested modifications to our buses to better serve students that may have special physical needs. Crosswalk to ESSER III Plan: Increased personal protective equipment. ($59,004)		
5.4	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 can see tier three cases (Students with high-level needs). Advanced clinicians will see at least 15-25 clients weekly. We are looking to expand our mental health services by hiring a second mental health therapist who, in future years, will qualify to supervise mental health interns, which can double our current services. We plan to begin researching and piloting a districtwide socioemotional curriculum.	$563,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
		For the next year, teachers will be provided access to Nearpod with the English Language Development (ELD) and Social Emotional Learning (SEL) add ons. 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. Crosswalk to ESSER III Plan: Increased Mental Health Counseling Support ($82,500)		

Action #	Title	Description	Total Funds	Contributing
		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. The district Wellness Committee will begin researching and piloting district socioemotional curriculum. ($180,000)		
5.5	Student Physical Health and Well-Being	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. Crosswalk to ESSER III Plan: Increased Nursing Support ($225,000)	$985,348.00	No
5.6	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. We will provide additional training for new health clerks.	$279,889.00	Yes
5.7	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	$253,942.00	Yes

Action #	Title	Description	Total Funds	Contributing
		well being via 1:1 and group counseling sessions to assure they remain academically eligible.		
5.8	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	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. Students experiencing homelessness and foster youth students with high socioemotional needs will be offered counseling services once identified. 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.	$99,737.00	Yes

Goal Analysis [2022-23]

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.

Action 1 - We provided two days of De-Escalation Training for Gen Ed staff as well as two days of Restorative Practices training for middle school staff. We were not able to provide PBIS Tier III training. SCCOE has not offered their yearly PBIS conference for our PBIS mentors. In April 2023, they attended the training of trainers so that they can roll this PD out systematically during the 23-24 school year.

Action 2 - Campus security patrol at socioeconomically disadvantaged schools was implemented as planned. The District has made a slight change in the implementation by addressing some added fencing needs. Specifically at Edenvale Elementary approximately 350 linear feet of fencing was placed to better protect our portables from routine vandalism to windows.

Action 3 - Lead custodians at all sites now have a District Chromebook to assist with work orders, communication, and ordering materials. All custodians have access to shared computers at the sites.

Action 4 - There were no substantive differences in this planned action and actual implementation.

Action 5 - We continue to pay high costs in contract nursing agencies to support the diabetic students in our district. Depending on the students' lunch schedules, sometimes we need one 4-hour LVN to support one diabetic student. We currently have 9 diabetic students for which we must provide daily support.

Action 6 - As of April 1, 2023, the additional optional 2 hours for COVID for Health Clerks were no longer available.

Action 7 - There were no substantive differences in this planned action and actual implementation.

Action 8 - Our district has become part Differentiated Assistance due to attendance with the guidance from SCCOE. Title 1 Principal meetings with community liaisons did not take place due to our focus district wide.

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.

Material Differences for Goal 5 Include:
5.1 Not all services budgeted for positive behavioral interventions and supports (PBIS) materialized; budget reduced accordingly.
5.2 The increased in expenditures were due to additional security services needed at Title I schools.
5.4 Additional Mental Health Services were needed to combat COVID-19, using more ESSER Funds. The Wellness Committee did not yet get to a point to begin researching and piloting an SEL curriculum. That $50,000 in Educator Effectiveness will be rolled over into the following years.
5.5 Additional Nursing/LVN services were needed to combat COVID-19, using more ESSER Funds.
5.6 Additional Health Clerk Hours were needed to combat COVID-19, using more ESSER Funds.
5.8 Job duties were redesignated and funding in salaries change accordingly. As such, an increase in budget was needed to correspond to duties of Ed Services positions.

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

Goal 5 was focused on providing school and classroom environments that support learning, safety, engagement and healthy well-being. Analysis of performance data, input from educational partners and empathy interviews with students, families and staff all point towards progress toward achieving this goal.

Chronic Absenteeism reduced from 28.5% in 2021-22 to 15% in March 2023. Participation of a district team in Differentiated Assistance technical support with the Santa Clara County Office of Education has given OGSD the opportunity to dig deep into possible root causes of high absenteeism, has committed to a goal of reducing chronic absenteeism and has started to develop a plan for data inquiry cycles around this state indicator. Focused time for the team to analyze the system and look for improvements has led to initial strengthening of district practices in the area of chronic absenteeism.

Action 5.1 - We were able to train 35 teachers in Restorative Practices and 34 teachers in De-escalation training this school year. De-escalation Training and Restorative Practices training also received positive feedback as well as immediate implementation in the various middle school classrooms.

Action 5.4 - 286 students received counseling services by our mental health interns. This support helped students to feel safe at school. We have received positive feedback due to the increase in mental health intern hours. Other feedback indicates that the need for BCBAs is not a priority for our staff. We are exploring better use of our RBTs (Registered Behavior Technicians).

Action 5.1 - School principals have indicated that PBIS implementation has been successful and top priority at their sites.

Action 5.5 - By March 2023, all of our credentialed nurses were district-hired employees. However, due to the unique needs of our students needing 1:1 LVN care, we continue to partner with other agencies. Vision and hearing screenings were completed to identify students with additional needs.

Action 5.7 - Academic counselors support students who are struggling with their classes academically, as well as support students with immediate behavior and social-emotional needs. Graduation rates of our comprehensive middle schools: Bernal--95.6%, Davis-- 94%, and Herman--98.5%

Campus security patrol at the District's most socioeconomically disadvantaged schools has help response times and show the community that the District is invested in protecting our schools. The District has made a slight change in the implementation by addressing some added fencing needs. Specifically at Edenvale Elementary approximately 350 linear feet of fencing was placed to better protect our portables from routine vandalism to windows. This effort has proven to be very successful with no further acts of vandalism since the fencing went up. The District will continue to invest resources toward securing our sites with physical barriers, camera systems, security guards, and in the future with electronic locks.

The data from the Student Safety, Connectedness, and Belonging Survey was the focus of our principal meetings. Principals utilized this data with their staff to continue to build positive relationships with their students. Approximately 70% of our students in grades 3-8 feel connected to an adult on campus.

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.

Action 1 - The Student Services administrators became trainers of trainers for Restorative Practices. They will be able to train cohorts in 23-24 school year. Sakamoto applied for and received the SUMS grant which will enable us to provide individualized PBIS training for Sakamoto as well as MTSS training at the district level. We have hired a retired principal on a service agreement to complete the PBIS Tiered Fidelity Inventory by the first semester of January of 2024.

Action 2 - ACTION DISCONTINUED for 2023-24. We will no longer need campus security patrol at school sites as we will utilize bond dollars to install security cameras at school sites.

Action 3 - No changes

Action 4 - We are looking to expand our mental health services by hiring a second mental health therapist who, in future years, will qualify to supervise mental health interns, which can double our current services. We plan to begin researching and piloting a districtwide socioemotional curriculum. Based on low usage rates, we will no longer provide Flocabulary as a centrally funded supplemental resource.

Action 5 - For next year, we are hoping to hire more district LVNs to support the district nurse team and rely less on partnering with outside agencies.

Action 6 - No changes

Action 7 - No changes

Action 8 - We can no longer offer counseling services to all students experiencing homelessness and foster youth because our numbers districtwide have increased to over 300 students vs. approximately 50 in 2021-22. We will still directly contact all of these affected families to determine need, however counseling services will only be offered to students who demonstrate the most need in socioemotional support.

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	2022-23: 35% of parents responded they had the opportunity to provide input prior to importance 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	22-23 Interpreters, not including conferences, as of April 30, 2023 IEPs: 252 SSTs: 11 Assessments: 159 Parent Meetings: 98 Live Phone interpretation w/		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
		Live Phone interpretation w/ Communicaid: 17 # Written Translations: IEPs: 35 SSTs: 5 SEAL: 39 District Communication: 55 Languages we have provided written interpretation for this year throughout our district: 20	Communicaid: 1532 minutes # Written Translations: IEPs: 220 SSTs: 47 SEAL: 10 District Communication: 83 Languages we have provided written interpretation for this year throughout our district: 20		
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	2022-2023 District Parent Meetings: DAC- 19 members / 8 meetings Koffee Klatch -12 members / 4 meetings DELAC - 17 members/ 6 meetings HABLA - 20 members / 4 meeting HSC- 18 members/ 4 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	Angst Film Night (9.20) Breathe California (10.3 and 2.7)		Expand district parent engagement events to include at least one a month.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Nights from EdTech Team, TK Parent Information Night	Stanford Blood Drive (12.10 and 4.7) Sock Drive Jan/Feb Upstanders (3.13) Internet Safety (4.26) Cinco de Mayo (5.5) Digital Citizenship (2.8) Supporting children to prepare for CAASPP testing (3.22) TK Parent Info Night (1.31) VLA Parent Info Night (2.28, 3.29)		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Social Worker and Social Work Interns	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.	$309,335.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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 district website, 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. In order to stay up-to-date on current communication, marketing and outreach strategies, professional development opportunities through the annual CA School Public Relations Association (CALSPRA) Conference and membership. In addition, we will create marketing videos for our remaining 6 schools to be used to recruit and retain students.	$46,716.00	No
6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	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	$368,170.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. As community and parent engagement continues to be focus areas for Oak Grove, we see an increased need to shift the PIO position to a full 1.0 FTE in the district.		
6.4	Community Liaisons	We will adjust the schedules of the Community Liaisons to be more representative of the school populations and needs. 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.	$538,222.00	Yes
6.5	District Community Events and Parent Information Nights	We will provide community activities at the schools (including, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Back to School Resource Fairs, 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.	$21,042.00	No

Action #	Title	Description	Total Funds	Contributing
		We will provide families information during parent information nights on topics relevant to parenting, academic outcomes, technology, student success, and mental health.		
6.6	Parent Access to Information and Decision Input Opportunities	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.	$232,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$120,878.00	No

Goal Analysis [2022-23]

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.

Action 1 - We were able to secure 8 social worker interns this year, compared to the 4 we had last year.

Action 2 - There were no substantive differences in this planned action and actual implementation.

Action 3 - There were no substantive differences in this planned action and actual implementation.

Action 4 - One of our Community Liaisons retired at the beginning of February and was not filled until the end of April.

Action 5 - In addition to Back to School Nights, Open House, Parent/Teacher Conferences, we completed several large district festivals/events-Cinco de Mayo, EL Redesignation Celebration, and Cultural Arts Expo. We also held more parent nights to focus on Mental Health and Safety. Sites held SEAL Gallery Walks and individual site events, but as a district we prioritized Mental Health and Social Emotional Learning rather than Academics. Student-led SEAL Gallery Walks resumed in-person for families to come and see the completion of comprehensive learning units. Parent-teacher conferences and goal setting conferences were completed twice in 2022-23, and we retained virtual options for these conferences to keep parent attendance high. Math nights, science nights and literacy nights were offered at school sites.

Action 6 - We continued to hold district and site parent meetings virtually as well as resuming in-person meetings, with strong participation. By providing a hybrid, parents were able to choose to attend either way and still be involved.

Action 7 - There were no substantive differences in this planned action and actual implementation.

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

Material Differences for Goal 6 Include:
6.2 New Communications services were added subsequent to budget adoption, resulting in increased expenditures.
6.5 Additional community events were offered, resulting in an increased in expenditures.
6.6 The increased in services represent the additional translation services needed to support parent and information outreach.

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

Goal 6 was focused on actively engage families and community members in supporting the implementation of CCSS instruction and providing input to program decisions. Analysis of data and input from educational partners all point toward progress toward achieving the goal. Respondents to the Spring 2023 educational partners survey listed OGSD as most successful in goal 6 implementation. 81.8% of respondents agreed or strongly agreed that OGSD actively engages parents and community members. 63.6% of respondents rated OGSD in great or excellent in communication. Top highlights in communication from the survey were: keeping Parent Square communication, appreciation for the weekly community updates from the Superintendent and good, timely communication from OGSD.

Action 6.1 - Our social worker interns served 50 students weekly for ongoing therapeutic support. 43 were students enrolled in a group for various skills. Feedback from parents and school staff was very positive regarding social worker intern support. Our social worker interns have been able to support the needs of our students primarily at our Title I sites and our 3 junior highs.

Action 6.2 - This year, we were able to provide clear and consistent communication to our stakeholders via a variety of methods such as ParentSquare, Twitter, Facebook, website, videos, paper flyers and in-person meetings. By providing timely information to our community staff, students and families were informed and able to increase participation in community engagement events at school and district events. This year, we were able to increase our contactable rate to 99.1% on ParentSquare and increase the number of followers on our Facebook page by 152 followers (now at 1,739 Followers on the OGSD Facebook page).

We created six marketing videos highlighting the programs and services at Anderson, Sakamoto, Taylor, Oak Ridge, Santa Teresa and Herman Intermediate. The videos were created to increase and enhance community awareness in order to retain and attract students and families to Oak Grove. We saw during the 2022-2023 school year that there were over 1,000+ online applications received within the first 6 weeks of our launch of our online registration portal for the 23/24 school year.

Action 6.3 - OGSD provided 856 minutes of live phone translation via Communicaid and completed 291 written translations in 20 different languages. 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. Written translations for IEPs have increased significantly, and sites have been using more interpretation services, as well as the phone-request interpretation service Communicaid. We are being responsive to the needs of our families who speak other languages.

Action 6.5 - We celebrated Cinco de Mayo for the first time in 4 years, as well as the Celebration of Bilingualism. We have held more parent nights, both virtually and in person. We have interviewed and offered a position for the vacant Community Liaison position.

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 changed the desired outcome for Parent Engagement Events. We felt as though the data collected more accurately represented a district focus on engagement, rather than a site focus. Additionally, site parent engagement is reported on school SPSA plans.

Action 1 - No changes

Action 2 - In order to stay up-to-date on current communication, marketing and outreach strategies, professional development opportunities through the annual CA School Public Relations Association (CALSPRA) Conference and membership. In addition, we will create marketing videos for our remaining 6 schools to be used to recruit and retain students.

Action 3 - As community and parent engagement continues to be focus areas for Oak Grove, we see an increased need to shift the PIO position to a full 1.0 FTE in the district.

Action 4 - We will adjust the schedules of the Community Liaisons to be more representative of the school populations and needs.

Action 5 - We will increase parent information night topics to include mental health.

Action 6 - We have budgeted more money for translation and interpretation services based on increased need from 2022-23 data.

Action 7 - No substantive changes

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$8,033,434	$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
8.77%	0.00%	$0.00	8.77%

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 2023-24 estimated supplemental LCFF money is $8,033,434.

In the 2023-24 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, Jully, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the "same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses."

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. The Director of Student Services who leads services for foster youth and students experiencing homelessness, the Coordinator or English Learner and Multilingual Programs, the Coordinator of ASES and Expanded Learning Opportunities for Unduplicated Students and their corresponding Support Staff target 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 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 additional to supporting the professional development of teachers in the needs of our district ELs.

Goal 2, Action 5: Assessment, Data and Progress Monitoring

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.

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 focused on achievement of English learners and students who are socioeconomicially disadvantaged. 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.

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 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.

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 who are identified as socioeconomically disadvantaged, language learners or experiencing unstable housing 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 who are identified as socioeconomically disadvantaged, language learners or experiencing unstable housing. 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 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 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 where the focus is bridging the digital divide for students who systemically do not have ready access to technology. 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 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, 5, 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 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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$86,563,552.00	$34,045,637.00	$1,445,574.00	$2,813,931.00	$124,868,694.00	$102,329,982.00	$22,538,712.00

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	$59,243,822.00	$0.00	$826,934.00	$0.00	$60,070,756.00
1	1.2	Core and Supplemental Curriculum, Assessment and Data	All	$299,883.00	$557,540.00	$30,000.00	$99,000.00	$986,423.00
1	1.3	Core Curriculum Professional Development	All	$0.00	$119,091.00	$0.00	$125,137.00	$244,228.00
1	1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	All	$139,970.00	$223,587.00	$0.00	$0.00	$363,557.00
1	1.5	Additional Visual and Performing Arts Enrichment	English Learners Low Income	$96,678.00	$0.00	$0.00	$0.00	$96,678.00
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	English Learners Foster Youth Low Income	$141,148.00	$0.00	$0.00	$0.00	$141,148.00
2	2.1	Academic Language Development through the SEAL Model	English Learners	$343,179.00	$0.00	$0.00	$6,628.00	$349,807.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	English Learners Foster Youth Low Income	$879,532.00	$0.00	$0.00	$0.00	$879,532.00
2	2.3	English Learner Support Staff	English Learners	$2,603,818.00	$0.00	$0.00	$12,664.00	$2,616,482.00
2	2.4	Initial and Summative Language Testing for English Language Learners	English Learners All	$65,579.00	$0.00	$0.00	$0.00	$65,579.00
2	2.5	Assessment, Data and Progress Monitoring	English Learners Low Income	$327,631.00	$12,468.00	$0.00	$3,300.00	$343,399.00
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	$1,178,953.00	$133,000.00	$0.00	$9,500.00	$1,321,453.00
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Foster Youth Low Income	$0.00	$997,065.00	$0.00	$40,000.00	$1,037,065.00
2	2.8	Diverse and Inclusive Books and Programs	English Learners Foster Youth Low Income	$66,896.00	$17,051.00	$0.00	$0.00	$83,947.00
2	2.9	Centralized Administrative Support for English	English Learners Foster Youth Low Income	$500,797.00	$0.00	$0.00	$0.00	$500,797.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth						
2	2.10	AVID (Advancement Via Individual Determination)	English Learners Foster Youth Low Income	$23,095.00	$0.00	$0.00	$0.00	$23,095.00
2	2.11	Supplemental Reading Program to Support English Learners	English Learners	$1,074.00	$0.00	$0.00	$0.00	$1,074.00
3	3.1	Special Education Supplemental Curriculum and Training	Students with Disabilities	$0.00	$149,637.00	$0.00	$0.00	$149,637.00
3	3.2	Special Education Professional Development	Students with Disabilities	$0.00	$0.00	$0.00	$5,000.00	$5,000.00
3	3.3	Special Education Bilingual Support Staff	English Learners Low Income	$190,774.00	$0.00	$0.00	$0.00	$190,774.00
3	3.4	Special Education Support Staff	Students with Disabilities	$0.00	$31,530,932.00	$0.00	$2,192,135.00	$33,723,067.00
3	3.5	Special Education TOSA	Students with Disabilities	$0.00	$0.00	$0.00	$176,282.00	$176,282.00
4	4.1	Technology Hardware	All	$0.00	$0.00	$175,000.00	$0.00	$175,000.00
4	4.2	Technology Software and Programs	All	$609,924.00	$0.00	$0.00	$37,000.00	$646,924.00
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	English Learners Foster Youth Low Income	$334,492.00	$0.00	$0.00	$0.00	$334,492.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Informational Technology Staff, Online Safety and Site Technology Support	All	$1,378,987.00	$0.00	$15,000.00	$0.00	$1,393,987.00
4	4.5	Technology Professional Development and Training	English Learners Foster Youth Low Income	$7,519.00	$0.00	$0.00	$0.00	$7,519.00
4	4.6	Student and Community Technology Access	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.1	Positive Behavior Interventions and Supports	All	$0.00	$177,175.00	$0.00	$0.00	$177,175.00
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.3	School, Facilities and Bus Safety	All	$14,666,531.00	$0.00	$277,762.00	$0.00	$14,944,293.00
5	5.4	Mental Health and Socioemotional Counseling Services	English Learners Foster Youth Low Income	$525,930.00	$0.00	$0.00	$37,500.00	$563,430.00
5	5.5	Student Physical Health and Well-Being	All	$857,257.00	$128,091.00	$0.00	$0.00	$985,348.00
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	Foster Youth Low Income	$279,889.00	$0.00	$0.00	$0.00	$279,889.00
5	5.7	Academic Counselors at Intermediate Schools	English Learners Foster Youth Low Income	$253,942.00	$0.00	$0.00	$0.00	$253,942.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.8	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	English Learners Foster Youth Low Income	$99,737.00	$0.00	$0.00	$0.00	$99,737.00
6	6.1	Social Worker and Social Work Interns	English Learners Foster Youth Low Income	$309,335.00	$0.00	$0.00	$0.00	$309,335.00
6	6.2	Communication, Information and Awareness	All	$46,716.00	$0.00	$0.00	$0.00	$46,716.00
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	$368,170.00	$0.00	$0.00	$0.00	$368,170.00
6	6.4	Community Liaisons	English Learners Foster Youth Low Income	$484,821.00	$0.00	$0.00	$53,401.00	$538,222.00
6	6.5	District Community Events and Parent Information Nights	All	$21,042.00	$0.00	$0.00	$0.00	$21,042.00
6	6.6	Parent Access to Information and Decision Input Opportunities	English Learners Low Income	$216,431.00	$0.00	$0.00	$16,384.00	$232,815.00
6	6.7	School Linked Services	All	$0.00	$0.00	$120,878.00	$0.00	$120,878.00

2023-24 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
$91,643,104	$8,033,434	8.77%	0.00%	8.77%	$9,233,841.00	0.00%	10.08 %	**Total:**	$9,233,841.00
								LEA-wide Total:	$7,998,542.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,235,299.00

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 Learners Low Income	Specific Schools: Edenvale, Christopher, Hayes, Anderson and Stipe	$96,678.00	
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	LEA-wide	English Learners Foster Youth Low Income		$141,148.00	
2	2.1	Academic Language Development through the SEAL Model	Yes	Schoolwide	English Learners	Specific Schools: Anderson, Baldwin, Christopher, Del Roble, Edenvale, Frost, Hayes,	$343,179.00	

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 (%)
						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 Learners Foster Youth Low Income		$879,532.00	
2	2.3	English Learner Support Staff	Yes	LEA-wide	English Learners		$2,603,818.00	
2	2.5	Assessment, Data and Progress Monitoring	Yes	Schoolwide	English Learners Low Income	Specific Schools: Anderson, Baldwin, Christopher, Edenvale, Frost, Ledesma, Parkview, Santa Teresa, Bernal, Davis, Herman	$327,631.00	
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 Learners Foster Youth Low Income	All Schools	$1,178,953.00	
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	LEA-wide	Foster Youth Low Income		$0.00	
2	2.8	Diverse and Inclusive Books and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$66,896.00	

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 (%)
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,797.00	
2	2.10	AVID (Advancement Via Individual Determination)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bernal	$23,095.00	
2	2.11	Supplemental Reading Program to Support English Learners	Yes	LEA-wide	English Learners		$1,074.00	
3	3.3	Special Education Bilingual Support Staff	Yes	Schoolwide	English Learners Low Income	Specific Schools: Edenvale, Christopher and Stipe	$190,774.00	
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$334,492.00	
4	4.5	Technology Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,519.00	
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	Schoolwide	Low Income	Specific Schools: Edenvale, Christopher, Stipe, Davis, Anderson and Hayes	$0.00	
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$525,930.00	
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth,	Yes	LEA-wide	Foster Youth Low Income		$279,889.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Socioeconomically Disadvantaged Students and English Learners						
5	5.7	Academic Counselors at Intermediate Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bernal, Davis and Herman	$253,942.00	
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 Learners Foster Youth Low Income	All Schools	$99,737.00	
6	6.1	Social Worker and Social Work Interns	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$309,335.00	
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$368,170.00	
6	6.4	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$484,821.00	
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	LEA-wide	English Learners Low Income		$216,431.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$120,132,479.00	$126,826,609.00

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	$58,119,510.00	$59,724,327
1	1.2	Core and Supplemental Curriculum, Assessment and Data	No	$2,996,056.00	$3,569,788
1	1.3	Core Curriculum Professional Development	No	$69,261.00	$110,436
1	1.4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	No	$352,539.00	$350,638
1	1.5	Additional Visual and Performing Arts Enrichment	Yes	$80,213.00	$16,042
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	$48,409.00	$100,368
2	2.1	Academic Language Development through the SEAL Model	Yes	$231,871.00	$203,679
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	$811,206.00	$864,615

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	2.3	English Learner Support Staff	Yes	$2,313,001.00	$2,429,606
2	2.4	Initial and Summative Language Testing for English Language Learners	No	$65,615.00	$70,137
2	2.5	Assessment, Data and Progress Monitoring	No	$530,990.00	$400,846
2	2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	$1,191,376.00	$1,393,786
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	$1,103,902.00	$1,053,283
2	2.8	Diverse and Inclusive Books and Programs	Yes	$74,865.00	$74,865
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	$444,255.00	$463,398
2	2.10	AVID (Advancement Via Individual Determination)	Yes	$37,433.00	$37,432
2	2.11	Supplemental Reading Program to Support English Learners	Yes	$1,069.00	$1,069
3	3.1	Special Education Supplemental Curriculum and Training	No	$81,461.00	$93,746.00
3	3.2	Special Education Professional Development	No	$22,406.00	$21,902.00

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	3.3	Special Education Bilingual Support Staff	Yes	$148,206.00	$143,251.00
3	3.4	Special Education Support Staff	No	$30,476,968.00	$32,422,039.00
3	3.5	Special Education TOSA	No	$119,632.00	$145,936.00
4	4.1	Technology Hardware	No	$1,425,000.00	$1,489,164
4	4.2	Technology Software and Programs	No	$597,075.00	$582,283
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	$305,044.00	$290,709
4	4.4	Informational Technology Staff, Online Safety and Site Technology Support	No	$1,275,127.00	$1,341,206
4	4.5	Technology Professional Development and Training	Yes	$7,487.00	$8,663
4	4.6	Student and Community Technology Access	No	$152,441.00	$156,650
5	5.1	Positive Behavior Interventions and Supports	No	$270,670.00	$224,626
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	$32,085.00	$102,672

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	5.3	School, Facilities and Bus Safety	No	$13,532,142.00	$14,759,876
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	$553,091.00	$615,935
5	5.5	Student Physical Health and Well-Being	No	$540,222.00	$1,028,838
5	5.6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	Yes	$266,568.00	$462,274
5	5.7	Academic Counselors at Intermediate Schools	Yes	$275,968.00	$264,993
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	$125,046.00	$164,921
6	6.1	Social Worker and Social Work Interns	Yes	$303,466.00	$310,880
6	6.2	Communication, Information and Awareness	No	$46,815.00	$154,565
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	$222,278.00	$239,842
6	6.4	Community Liaisons	Yes	$525,719.00	$524,115

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)
6	6.5	District Community Events and Parent Information Nights	No	$9,400.00	$10,461
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	$237,417.00	$296,247
6	6.7	School Linked Services	No	$109,174.00	$106,500
6	6.8			$0.00	

2022-23 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)
$7,798,463	$7,836,016.00	$9,065,580.00	($1,229,564.00)	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 Visual and Performing Arts Enrichment	Yes	$80,213.00	$16,042		
1	1.6	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	$48,409.00	$100,368		
2	2.1	Academic Language Development through the SEAL Model	Yes	$231,871.00	$203,679		
2	2.2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	Yes	$811,206.00	$864,615		
2	2.3	English Learner Support Staff	Yes	$2,310,783.00	$2,429,606		
2	2.6	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth	Yes	$939,376.00	$1,393,786		

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)
		and Socioeconomically Disadvantaged Students					
2	2.7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Yes	$69,518.00	$56,218		
2	2.8	Diverse and Inclusive Books and Programs	Yes	$74,865.00	$74,865		
2	2.9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	Yes	$444,255.00	$463,398		
2	2.10	AVID (Advancement Via Individual Determination)	Yes	$37,433.00	$37,432		
2	2.11	Supplemental Reading Program to Support English Learners	Yes	$1,069.00	$1,069		
3	3.3	Special Education Bilingual Support Staff	Yes	$148,206.00	$143,251		
4	4.3	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	$305,044.00	$290,709		
4	4.5	Technology Professional Development and Training	Yes	$7,487.00	$8,663		
5	5.2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Yes	$32,085.00	$102,672		
5	5.4	Mental Health and Socioemotional Counseling Services	Yes	$405,622.00	$615,935		

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	$266,568.00	$462,274		
5	5.7	Academic Counselors at Intermediate Schools	Yes	$275,968.00	$264,993		
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	$125,046.00	$164,921		
6	6.1	Social Worker and Social Work Interns	Yes	$303,466.00	$310,880		
6	6.3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Yes	$222,278.00	$239,842		
6	6.4	Community Liaisons	Yes	$472,614.00	$524,115		
6	6.6	Parent Access to Information and Decision Input Opportunities	Yes	$222,634.00	$296,247		

2022-23 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)
$89,125,286	$7,798,463	0.06%	8.81%	$9,065,580.00	0.00%	10.17%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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]).

  o 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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** 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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022