

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Oak Grove Elementary School District
CDS Code:	43 69625 0000000
LEA Contact Information:	Name: Ivan Chaidez Position: Assistant Superintendent, Educational Services Email: lchaidez@oakgrovesd.net Phone: (408) 227-8300
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$97,477,812
LCFF Supplemental & Concentration Grants	\$7,385,338
All Other State Funds	\$9,116,789
All Local Funds	\$7,581,863
All federal funds	\$3,963,905
Total Projected Revenue	\$118,140,369

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$124,982,994
Total Budgeted Expenditures in the LCAP	\$114,520,052
Total Budgeted Expenditures for High Needs Students in the LCAP	\$8,805,937
Expenditures not in the LCAP	\$10,462,942

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,546,574
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,475,586

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$1,420,599
2020-21 Difference in Budgeted and Actual Expenditures	\$-70,988

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures that are not included in LCAP that contribute to schools overall functions include: 1. Schools & Department allocations reserved for materials & supplies, services, equipment, leases & rentals 2. Sub Costs & additional time & contractual costs for certificated and classified employees 3. Support services including audit, legal, negotiations, insurance, testing, postage, etc.

	4. Other highly qualified staff, not funded by Base or in LCAP, funded by Parcel Tax and other restricted general fund 5. Early retirement and other general long term obligations 6. STRS on Behalf Pension Contributions 7. Other Restricted site specific funds, such as Title I, Low Performing Block Grant, Sobrato Grant, etc.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services is mainly from the cost budgeted for hot spots. The district received a 60 day trial period for free and along with credits from service provider, any remaining cost to the District may cross into next fiscal year.

LCFF Budget Overview for Parents

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

CDS Code: 43 69625 0000000

School Year: 2021-22

LEA contact information:

Ivan Chaidez

Assistant Superintendent, Educational Services

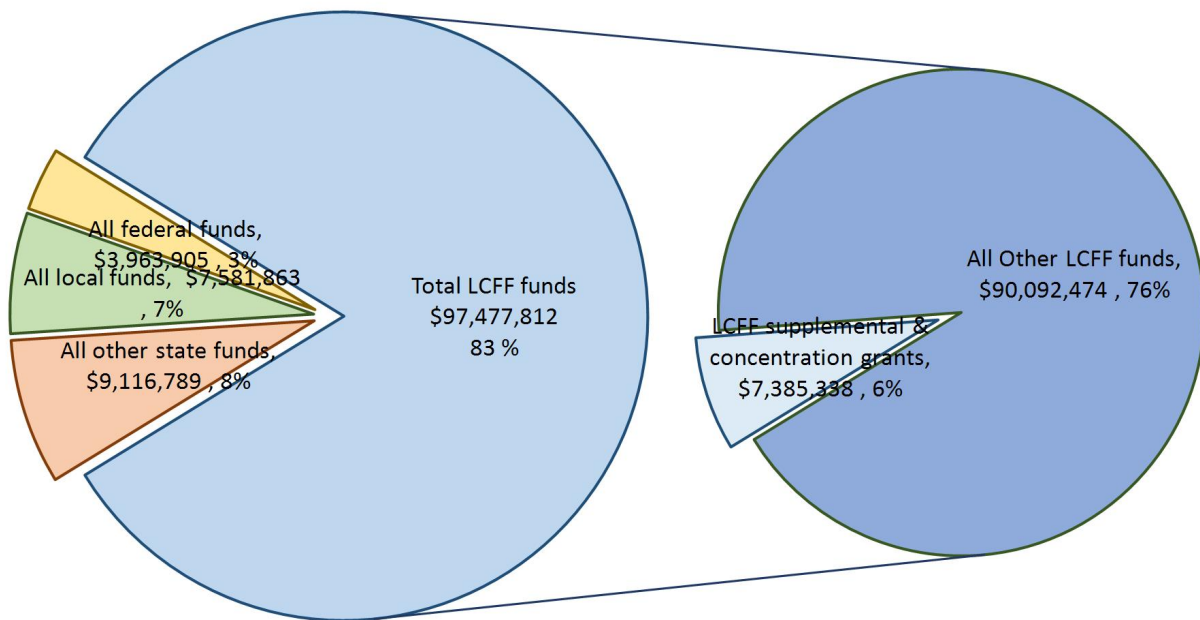
lchaidez@oakgrovesd.net

(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 2021-22 School Year

Projected Revenue by Fund Source



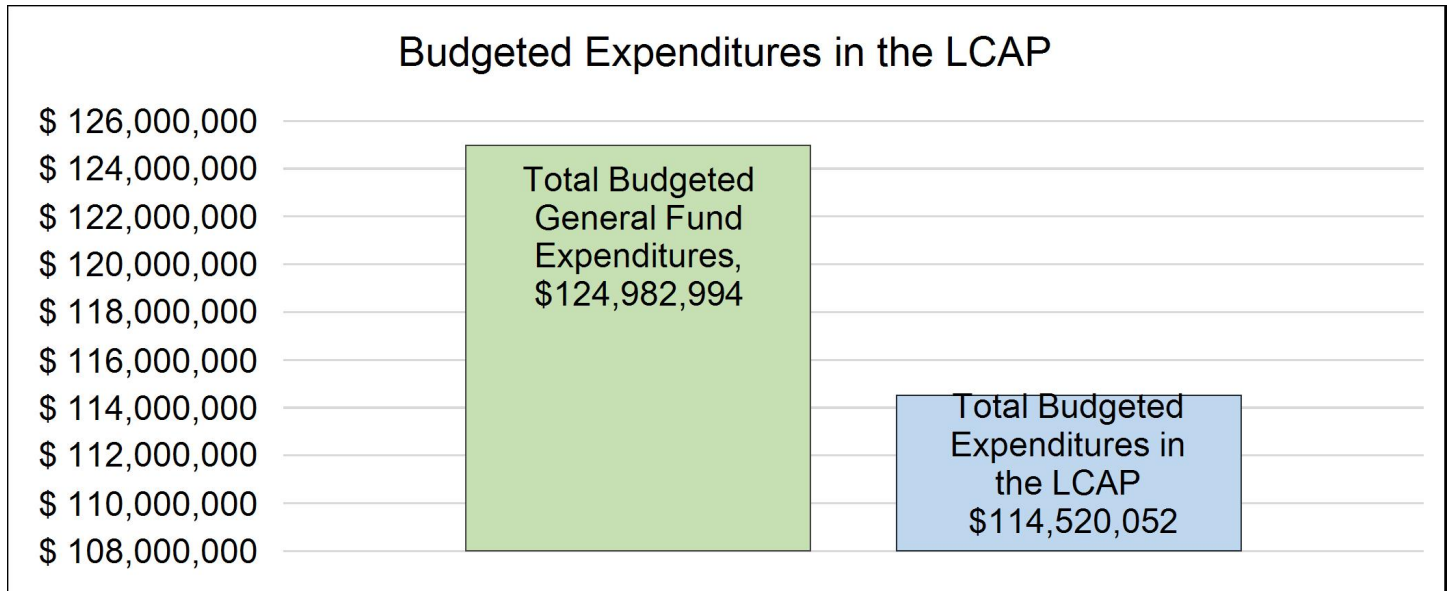
This chart shows the total general purpose revenue Oak Grove Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Oak Grove Elementary School District is \$118,140,369, of which \$97,477,812 is Local Control Funding Formula (LCFF), \$9,116,789 is other state funds, \$7,581,863 is local funds, and \$3,963,905 is federal funds. Of the \$97,477,812 in LCFF Funds, \$7,385,338 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oak Grove Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Oak Grove Elementary School District plans to spend \$124,982,994 for the 2021-22 school year. Of that amount, \$114,520,052 is tied to actions/services in the LCAP and \$10,462,942 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in LCAP that contribute to schools overall functions include:

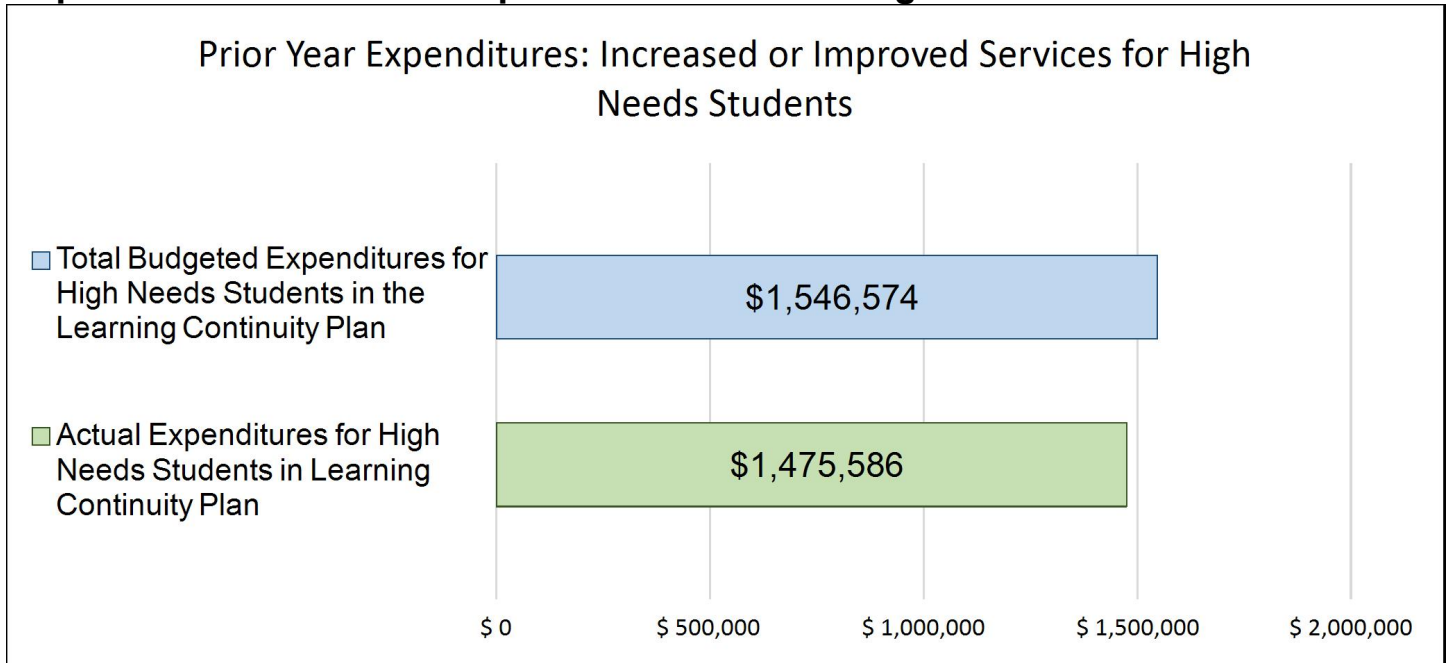
1. Schools & Department allocations reserved for materials & supplies, services, equipment, leases & rentals
2. Sub Costs & additional time & contractual costs for certificated and classified employees
3. Support services including audit, legal, negotiations, insurance, testing, postage, etc.
4. Other highly qualified staff, not funded by Base or in LCAP, funded by Parcel Tax and other restricted general fund
5. Early retirement and other general long term obligations
6. STRS on Behalf Pension Contributions
7. Other Restricted site specific funds, such as Title I, Low Performing Block Grant, Sobrato Grant, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Oak Grove Elementary School District is projecting it will receive \$7,385,338 based on the enrollment of foster youth, English learner, and low-income students. Oak Grove Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oak Grove Elementary School District plans to spend \$8,805,937 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 2020-21



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

In 2020-21, Oak Grove Elementary School District's Learning Continuity Plan budgeted \$1,546,574 for planned actions to increase or improve services for high needs students. Oak Grove Elementary School District actually spent \$1,475,586 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services is mainly from the cost budgeted for hot spots. The district received a 60 day trial period for free and along with credits from service provider, any remaining cost to the District may cross into next fiscal year.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Implementation of State Standards, Pupil Achievement and Course Access

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. We will analyze the iReady results for grades Kindergarten through grade 8 as a local measure. All students will have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. Middle schools participate in Career Exploration/Awareness courses. William's Act audit for highly qualified staff and instructional materials.	ENGLISH LANGUAGE ARTS (ELA) SBAC Results ELA Meeting or Exceeding Standard 2015: 47% 2016: 50% 2017: 50% 2018: 54% 2019: 54% NOT MET CA Dashboard for ELA 2017: Yellow 2018: Green 2019: Yellow NOT MET MATH SBAC Results ELA Meeting or Exceeding Standard 2015: 38% 2016: 42% 2017: 43% 2018: 46% 2019: 48% NOT MET

Expected	Actual
19-20 We will increase the CAASPP SBAC percent of all students meeting or exceeding standards by 5% higher than the prior year in ELA and Math in grades 3-8. increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8. increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report. continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses. analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas. complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.	CA Dashboard for Math 2017: Yellow 2018: Green 2019: Green NOT MET iReady no longer provides a Mid-Year District Predicted Proficiency report for SBAC. The only predicted correlation was can do for SBAC is not only at the student level, so we are not able to report a district-wide predictability data here. Based on the iReady Mid-Year Diagnostic Assessment: 48% of students scored at Tier 1 in Reading 41% of students scored at Tier 1 for Math Note, however, that this cannot be directly correlated to SBAC as the iReady diagnostic has 3 tiers of achievement while SBAC has 4. 100% of students have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. MET None of our middle schools participate in Career Exploration/Awareness courses. Staff are highly qualified and we had sufficient instructional materials for implementing Common Core standards. This information is reported in all the schools' SARCs. With Full Credential 2017-18: 464 2018-19: 437 2019-20: 410 Without Full Credential 2017-18: 5

Expected	Actual
Baseline 2015-16 CAASPP Results ELA: 50% of the students were at levels 3 and 4. Math: 42% of the students were at levels 3 and 4. On the California Schools Dashboard: • ELA - 1 point from below level 3 and +7.3 points from 2014-15 • Math - 22.8 points below level 3 and +5.8 points from 2014-15 • All students performance are indicated green in both ELA and Math. • Student populations in green and blue include: Asian, Filipino, Two/+Race and White • Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic. • The Student population in red is Students with Disabilities which is addressed in Goal 3. iReady mid-year results (January 2017) indicate that for ELA: the following percent of students are at or above standard: Kinder - 53% Grade 1 - 43% Grade 2 - 51% Grade 3 - 59% Grade 4 -41% Grade 5 - 34% Grade 6 -39% Grade 7 -47% Grade 8 -44% iReady mid-year results (January 2017) indicates that for math the following percent of students are at or above standard: Kinder - 41% Grade 1 - 36% Grade 2 - 37% Grade 3 - 41% Grade 4 -43% Grade 5 - 43% Grade 6 - 42%	2018-19: 4 2019-20: 6 Teaching Outside Subject Area of Competence (with full credential) 2017-18: 1 2018-19: 0 2019-20: 2 Three of our sites were visited and successfully passed Williams' Visits in September 2019. Our local Governing Board accepted a successful William's compliance audit on September 12, 2019.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Recruit, hire and retain highly qualified and diverse staff. Multiple incentives to retain staff are provided by OGEA contract, Article 12. The induction program is offered for all new teachers with preliminary California credentials at no cost.	1000-1999: Certificated Personnel Salaries Base \$35,738,291 2000-2999: Classified Personnel Salaries Base \$4,410,055 3000-3999: Employee Benefits Base \$15,933,716	1000-1999: Certificated Personnel Salaries Base \$36,186,088 2000-2999: Classified Personnel Salaries Base \$3,818,974 3000-3999: Employee Benefits Base \$15,675,808
Continue implementation of the NGSS Framework. Provide professional development, coaching and online resources for all teachers based on grade level: Rocket Lit, Mystery Science, Brain Pop and Gizmos Hire consultants, i.e. SCCOE, as needed for updated professional development. Additional materials will be available to support NGSS student investigations for 4th-8th grade classrooms. RocketLit for 4th -8th Mystery Science K-5 Gizmos Simulations 6th - 8th BrainPop Herman, Davis and 6th grade 4th and 5th grade teachers have \$150 available to purchase materials to support labs and investigations. NEW: A District Science Committee will collaborate on a plan in partnership with ESD administrators to develop a plan of NGSS implementation that will consider pilot timelines, adoption, articulation between grade levels and professional development	10 teachers (4th-8th) for 4 days 1000-1999: Certificated Personnel Salaries Title II \$6,000 3000-3999: Employee Benefits Title II \$202 SCCOE Trainings 5000-5999: Services And Other Operating Expenditures Title II \$2,000 Online Licenses NGSS Resources 5000-5999: Services And Other Operating Expenditures Lottery \$34,287 Online Licenses NGSS Resources - Parcel Tax 5000-5999: Services And Other Operating Expenditures Base \$22,858 Lab Materials for 4th and 5th grade teachers 4000-4999: Books And Supplies Lottery \$6,600 Lab Materials for 4th and 5th grade teachers - Parcel Tax 4000-4999: Books And Supplies Base \$4,400	10 teachers (4th-8th) for 4 days 1000-1999: Certificated Personnel Salaries Title II \$0.00 3000-3999: Employee Benefits Title II \$0.00 SCCOE Trainings 5000-5999: Services And Other Operating Expenditures Title II \$2,550 Online Licenses NGSS Resources 5000-5999: Services And Other Operating Expenditures Lottery \$31,149 Online Licenses NGSS Resources - Parcel Tax 5000-5999: Services And Other Operating Expenditures Base \$20,766 Lab Materials for 4th and 5th grade teachers 4000-4999: Books And Supplies Lottery \$123 Lab Materials for 4th and 5th grade teachers - Parcel Tax 4000-4999: Books And Supplies Base \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Using The Tech Museum of Innovation’s engineering design challenge learning model and San Jose State University’s computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time to EELs and SEELs to provide engineering and computer science professional development to staff throughout the district.		
PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate will continue to provide classroom and planning support to accelerate the learning of all students. They will provide professional development and facilitate professional development by grade level, department, and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment. Targeted coaching cycles will be determined based on data and needs of students and teachers.	PALs and Intermediate School Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$559,742 3000-3999: Employee Benefits Supplemental \$221,264	PALs and Intermediate School Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$508,374 3000-3999: Employee Benefits Supplemental \$210,736

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program. Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers. Teachers will have opportunities to request coaching support as the PALs'/Intermediate Coaches' schedules permits.		
We will provide professional development to 4th and 5th grade teachers on core ELA curriculum, Expeditionary Learning, scaffolds and assessments. This will also include a full day of PBL training with a consultant.	35 Teachers x 3 days x \$150 1000-1999: Certificated Personnel Salaries Title II \$15,750 3000-3999: Employee Benefits Title II \$530 PBL Trainer 5000-5999: Services And Other Operating Expenditures Title II \$3,000	35 Teachers x 3 days x \$150 1000-1999: Certificated Personnel Salaries Title II \$0.00 3000-3999: Employee Benefits Title II \$0.00 PBL Trainer 5000-5999: Services And Other Operating Expenditures Title II \$0.00
Two Professional development and common planning days for all TK Teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards. NEW: Tier 1 Math PD will be provided to our teachers in grades K-2. Two Professional development and common planning days for all K-2 teachers with a focus on common backwards mapping, collaborative	Math PD 229 Subs 1000-1999: Certificated Personnel Salaries Supplemental \$34,350 Math PD 229 Subs 3000-3999: Employee Benefits Supplemental \$1,156	Math PD 229 Subs 1000-1999: Certificated Personnel Salaries Supplemental \$9,868 Math PD 229 Subs 3000-3999: Employee Benefits Supplemental \$336

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards. Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs. One common professional development day for all 6th grade math teachers on CPM will be provided with a focus on common backwards mapping, collaborative planning, and common assessment with the focus on needs supporting our English learners in accessing grade level standards. Two common professional development days for all 7th and 8th grade Compacted Teachers will be provided with a focus on common backwards mapping, collaborative planning, and common assessment with the focus on needs supporting our English learners in accessing the three years of curriculum in one year.	Math PD 229 Subs 1000-1999: Certificated Personnel Salaries Title III \$34,350 Math PD 229 Subs 3000-3999: Employee Benefits Title III \$1,156	Math PD 229 Subs 2000-2999: Classified Personnel Salaries Title III \$2,270 Math PD 229 Subs 3000-3999: Employee Benefits Title III \$72
Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students.	After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base \$411,077 VPA Custodial Services 2000-2999: Classified Personnel Salaries Base \$200 After School Sports, PE, VPA 3000-3999: Employee Benefits Base \$140,965 After School Sports, VPA 4000-4999: Books And Supplies Base \$8,722 VPA Printing, After School Sports Bus Trips 5700-5799: Transfers Of Direct Costs Base \$6,800	After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base \$392,871 VPA Custodial Services - Coaches 2000-2999: Classified Personnel Salaries \$8,750 After School Sports, PE, VPA 3000-3999: Employee Benefits Base \$143,713 After School Sports, VPA 4000-4999: Books And Supplies Base \$8,322 VPA Printing, After School Sports Bus Trips 5700-5799: Transfers Of Direct Costs Base \$4,782

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	After School Sports, VPA 5800: Professional/Consulting Services And Operating Expenditures Base \$8,897	After School Sports, VPA 5000- 5999: Services And Other Operating Expenditures Base \$10,641
We will continue to provide Program Options for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEM (grades 5-8), STEAM @ Stipe (K-6), and the Virtual Learning Academy (VLA TK-8). NEW: Five common professional development days for all dual language teachers will be provided with a focus on common backwards mapping, collaborative planning, and common assessment.	35 licences at \$1600 Calvert 5000-5999: Services And Other Operating Expenditures Lottery \$56,000 2 Days EDEP Summer Training 1000-1999: Certificated Personnel Salaries Title II \$3,600 3000-3999: Employee Benefits Title II \$737 Sub Release Days for 24 teachers Dual Language 1000-1999: Certificated Personnel Salaries Title II \$10,800 3000-3999: Employee Benefits Title II \$364 Benchmark PD 5000-5999: Services And Other Operating Expenditures Title II \$3,000	35 licences at \$1600 Calvert 5000-5999: Services And Other Operating Expenditures Lottery \$34,419 2 Days EDEP Summer Training 1000-1999: Certificated Personnel Salaries Title II \$0.00 3000-3999: Employee Benefits Title II \$0.00 Sub Release Days for 24 teachers Dual Language 1000-1999: Certificated Personnel Salaries Title II \$2,704 3000-3999: Employee Benefits Title II \$87 Benchmark PD 5000-5999: Services And Other Operating Expenditures Title II \$0.00
Implement common formative and summative math and ELA assessments. Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grade 2-4 in dual language classrooms. Provide 1 iReady professional development training to all new teachers to Oak Grove.	iReady 5800: Professional/Consulting Services And Operating Expenditures Base \$361,646 School City 4000-4999: Books And Supplies Base \$56,400 45 licenses for ESGI Kindergarten Districtwide 5000-5999: Services	iReady 5000-5999: Services And Other Operating Expenditures Base \$123,836 School City 5000-5999: Services And Other Operating Expenditures Base \$57,757 45 licenses for ESGI Kindergarten Districtwide 5000-5999: Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum. Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards. Kindergarten teachers will have access to ESGI as a supplemental assessment tool for early literacy. iStation and LAS assessments will be provided as a Spanish assessment option for our dual language sites.	And Other Operating Expenditures Lottery \$6,700 Pre-LAS Testing Sheets (92 students for TWBI Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade) 4000-4999: Books And Supplies Lottery \$2,500 EDEP for TWBI Pre-LAS and LAS Tester (70 days) 1000-1999: Certificated Personnel Salaries Base \$5,000 3000-3999: Employee Benefits Base \$167 iReady - Parcel Tax 5800: Professional/Consulting Services And Operating Expenditures Base \$47,077 iReady Teacher Toolbox and iStation 5000-5999: Services And Other Operating Expenditures Lottery \$42,542 iStation 5000-5999: Services And Other Operating Expenditures Supplemental \$13,244 iStation PD 5000-5999: Services And Other Operating Expenditures Title II \$2,800	And Other Operating Expenditures Lottery \$9,381 Pre-LAS Testing Sheets (), LAS (), Pearson: EDL2 (K and 3rd grade) 4000-4999: Books And Supplies Lottery \$8,012 EDEP for TWBI Pre-LAS and LAS Tester (70 days) 2000-2999: Classified Personnel Salaries Base \$4,107 3000-3999: Employee Benefits Base \$1,196 iReady - Parcel Tax 5000-5999: Services And Other Operating Expenditures Base \$284,886 iReady - TK, VLA, SPED Teacher Toolbox and iStation 5000-5999: Services And Other Operating Expenditures Lottery \$4,851 iStation 5000-5999: Services And Other Operating Expenditures Supplemental \$15,938 iStation PD, iReady PD 5000-5999: Services And Other Operating Expenditures Title II \$39,691
Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for VLA. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions	Math TEs 5700-5799: Transfers Of Direct Costs Lottery \$6,000 Spanish Math Materials 5700-5799: Transfers Of Direct Costs Lottery \$2,600	Math TEs 5700-5799: Transfers Of Direct Costs Lottery \$0.00 Spanish Math Materials 5700-5799: Transfers Of Direct Costs Lottery \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
NEW: Provide Ready core math curriculum to TK classrooms. Short term independent study program uses Ready curriculum for ELA and math. NEW: Provide high school aligned math curriculum for our middle school 8th grade compacted sections. Library books and materials will be available for student check-out and use. Provide an online check-out, tracking and search system to account for available books and materials.	CPM Replacement/Toolkits for grades 6-8 4000-4999: Books And Supplies Lottery \$6,000 Engage New York Math Path to Excel - Parcel Tax 5700-5799: Transfers Of Direct Costs Base \$134,770 Expeditionary Learning ELA Printing - Parcel Tax 5700-5799: Transfers Of Direct Costs Base \$125,000 Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears 4000-4999: Books And Supplies Lottery \$35,000 8th Grade Compacted Math Curriculum 4000-4999: Books And Supplies Lottery \$37,000 Central and Dual language library books - Del Roble 4000-4999: Books And Supplies Lottery \$23,200 Dual language materials - Benchmark Education, Didax math kits, classroom library books 4000-4999: Books And Supplies Lottery \$29,236 Library Operating System and Dreambox 5000-5999: Services And Other Operating Expenditures Lottery \$20,540 Dual language materials - Benchmark Education, Didax math kits, classroom library books	CPM Replacement/Toolkits for grades 6-8 4000-4999: Books And Supplies Lottery \$5,350 Engage New York Math Path to Excel - Parcel Tax 5000-5999: Services And Other Operating Expenditures Base \$134,770 Expeditionary Learning ELA Printing - Parcel Tax 5700-5799: Transfers Of Direct Costs Base \$43,257 Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears 4000-4999: Books And Supplies Lottery \$72,608 8th Grade Compacted Math Curriculum 4000-4999: Books And Supplies Lottery \$0.00 Central and Dual language library books - Del Roble 4000-4999: Books And Supplies Lottery \$0.00 Dual language materials - Benchmark Education, Didax math kits, classroom library books 4000-4999: Books And Supplies Lottery \$127,053 Library Books 5000-5999: Services And Other Operating Expenditures Lottery \$20,510

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Lottery \$98,810 Ready Curriculum for TK, VLA & Spec Ed 4000-4999: Books And Supplies Lottery \$11,508 Williams Materials Compliance Support EDEP 2000-2999: Classified Personnel Salaries Base \$2,000 3000-3999: Employee Benefits Base \$191	
We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will continue to implement new program standards for an improved new teacher induction experience. Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored. We're focusing on PD for mentors.	EDEP OGSD University prep and presentation, Student teacher meetings 1000-1999: Certificated Personnel Salaries Base \$18,402 3000-3999: Employee Benefits Base \$3,766 Teacher and Mentor Stipends for Induction Plus Interns 1000-1999: Certificated Personnel Salaries Base \$50,000 For Teacher and Mentor Stipends for Induction Plus Interns 3000-3999: Employee Benefits Base \$10,233 Coordinator Salary 30% 1000-1999: Certificated Personnel Salaries Base \$36,321 Coordinator Salary 30% 3000-3999: Employee Benefits Base \$11,385 4000-4999: Books And Supplies Base \$2,500	EDEP OGSD University prep and presentation, Student teacher meetings 1000-1999: Certificated Personnel Salaries Base \$8,046 3000-3999: Employee Benefits Base \$871 Teacher and Mentor Stipends for Induction Plus Interns 1000-1999: Certificated Personnel Salaries Base \$29,860 For Teacher and Mentor Stipends for Induction Plus Interns 3000-3999: Employee Benefits Base \$6,231 Coordinator Salary 30% 1000-1999: Certificated Personnel Salaries Base \$38,138 Coordinator Salary 30% 3000-3999: Employee Benefits Base \$11,571 4000-4999: Books And Supplies Base \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Phone, Mileage, ACSA, Printing, CA Commission 5000-5999: Services And Other Operating Expenditures Base \$1,206 Sinclair Research Group & California Commision 5800: Professional/Consulting Services And Operating Expenditures Base \$13,300 Annual Conference & Conference for Mentors 5000-5999: Services And Other Operating Expenditures Base \$22,500	Phone, Mileage 5000-5999: Services And Other Operating Expenditures Base \$1,206 Sinclair Research Group & California Commision 5800: Professional/Consulting Services And Operating Expenditures Base \$13,300 Annual Conference & Conference for Mentors 5000-5999: Services And Other Operating Expenditures Base \$425
Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs supporting our English learners in accessing grade level standards. Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.	Costs of professional development found in goal 2, action 2 in districtwide training days \$0 Costs of professional development found in goal 2, action 2 in districtwide training days \$0 Amplify Trainer 5800: Professional/Consulting Services And Operating Expenditures Title II \$8,000	Costs of professional development found in goal 2, action 2 in districtwide training days \$0 Costs of professional development found in goal 2, action 2 in districtwide training days \$0 Amplify Trainer 5800: Professional/Consulting Services And Operating Expenditures Title II \$9,600
We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three student groups with a more intentional and purposeful approach.	1000-1999: Certificated Personnel Salaries Supplemental \$232,600 3000-3999: Employee Benefits Supplemental \$77,674 2000-2999: Classified Personnel Salaries Supplemental \$141,520 3000-3999: Employee Benefits Supplemental \$64,021	1000-1999: Certificated Personnel Salaries Supplemental \$258,704 3000-3999: Employee Benefits Supplemental \$83,230 2000-2999: Classified Personnel Salaries Supplemental \$113,748 3000-3999: Employee Benefits Supplemental \$52,124

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental \$6,432	Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental \$6,432
For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art.	Music for Minors and CSMAContract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$38,099 Music for Minors and CSMAContract 5800: Professional/Consulting Services And Operating Expenditures Base \$12,325	Music for Minors and CSMAContract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$38,124 Music for Minors and CSMAContract 5800: Professional/Consulting Services And Operating Expenditures Base \$10,350
Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.	40x2 for Differentiated Instruction and Guided Reading PD 1000-1999: Certificated Personnel Salaries Title II \$12,000 3000-3999: Employee Benefits Title II \$404 3 sub days for FLE Lead Teacher 1000-1999: Certificated Personnel Salaries Title II \$450 EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours) and 1 EDEP FLE Lead Teacher 1000-1999: Certificated Personnel Salaries Title II \$3,570 3000-3999: Employee Benefits Title II \$747 Printing 5700-5799: Transfers Of Direct Costs Lottery \$2,000	Subs for Differentiated Instruction 21 x 150 1000-1999: Certificated Personnel Salaries Title II \$4,840 3000-3999: Employee Benefits Title II \$155 3 sub days for FLE Lead Teacher 1000-1999: Certificated Personnel Salaries Title II \$0 EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours) and 1 EDEP FLE Lead Teacher 1000-1999: Certificated Personnel Salaries Title II \$0 3000-3999: Employee Benefits Title II \$0 Printing 4000-4999: Books And Supplies Lottery \$744
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general	Set aside an Indirect cost reserve to provide agency-wide, general

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$94,944	management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$88,626
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	
Provide professional development to teachers and coaches on the History and Social Science Standards and Framework. Research and provide resources to support History and Social Science instruction. NEW: We will adopt new board approved History and Social Studies curriculum for grades K-8 Working with the ELTPs and district coaches, we will embed History and Social Science standards in the SEAL and PBL Units.	HSS Adoption Materials 4000-4999: Books And Supplies Lottery \$250,000 EDEP HSS Summer Training 1000-1999: Certificated Personnel Salaries Title II \$15,000 EDEP HSS Summer Training 3000-3999: Employee Benefits Title II \$3,071 Sub Release HSS Training 1000-1999: Certificated Personnel Salaries Title II \$45,000 Sub Release HSS 3000-3999: Employee Benefits Title II \$1,514	HSS Adoption Materials 4000-4999: Books And Supplies Lottery \$370,669 EDEP HSS Summer Training 1000-1999: Certificated Personnel Salaries Title II \$750 EDEP HSS Summer Training 3000-3999: Employee Benefits Title II \$152 Sub Release HSS Training 1000-1999: Certificated Personnel Salaries Title II \$2,250 Sub Release HSS 3000-3999: Employee Benefits Title II \$72

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

After physical school closure happened in March 2020 due to COVID, focus on professional development and curriculum support shifted to distance learning resources. We were not able to deliver the planned professional development for curriculum and instruction as substitutes and release time were not available on a wide scale during distance learning. Instead, training and PD happened in the afternoons during student asynchronous work time but still within the teachers' work day. We provided online professional development sessions through OGSD University on how to implement EduProtocols, use Seesaw, and other online

platforms to support student learning. We provided online and print 20,866 supplemental curriculum materials in all subject areas. We increased enrollment in our VLA program. We also created enrichment opportunities for all students and posted online. Screencastify, Adobe Acrobat, and an enhanced version of Google Apps for Education were purchased and provided for all of our teachers. We also created Flexible Learning Options for all of our students online.

In areas of curriculum materials, the physical closure required a quick shift from print resources to virtual resources. For this reason, costs to purchase textbooks, print materials and "hard copies" of curriculum resources was not what we expected. Our curriculum vendors responded quickly to meet our curriculum materials needs online, so many teachers used available PDF or other soft copies to integrate into Google Classroom and other instructional support systems. Funds in these areas were allocated instead to other educational software to help with distance teaching, such as Screencastify, Adobe Pro, Google Enterprise, etc.

We were able to prepare for our William Materials compliance with our existing Educational Services staff without having to hire classified staff for extra duty extra pay.

When we plan for the Induction program to support new teachers, we are never sure how many new teachers we will be hiring the following year, what sites they will be at, and who will provide coaching for them. We were able to use our existing coaches for more Induction support than we thought, so we had to pay less than budgeted in stipends.

When we originally planned to adopt for HSS, we were considering adopting for just a few grade levels. After direction from our board, we decided to adopt HSS K-8, which was why the expenditure was much higher than originally budgeted.

Additionally, with the challenges of distance teaching and learning, we put the science curriculum pilot on hold for 2020-21. Our plan is to resume this pilot through a district committee in 2021-22.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

Students in the Oak Grove School District (OGSD) advanced in math and maintained progress according to released results from the 2019 California Assessment of Student Performance and Progress (CAASPP). The exams are administered to all 3-8th grade students each year in the areas of Mathematics and English Language Arts (ELA).

In ELA, 54% of OGSD students met or exceeded standards. Our overall ELA results exceeded the state by 4%.

In Math, 48% of Oak Grove students met or exceeded standards. This represents a 3% increase. Our overall math results exceeded the state by 8%.

As evidenced by Fall 2019 CA Dashboard results, Oak Grove maintained a high achievement level in math (green).

Our Window 2 IReady results indicate a 13% increase of students at or above grade level in comparison to Window 1 in reading. Results also indicate a 15% increase of students at or above grade level in comparison to Window 1 in math. Data collected from our district-wide professional development days indicated overall positive satisfaction and feedback from participating teachers.

With a focus on Tier 1 academic curriculum training over the past two years, all K-8 certificated staff have completed professional development on history social sciences and math district curriculum. To complete district curriculum training for ELA, our plan is to facilitate release days for 2nd, 5th and 6th grade teachers in ELA. Additionally, we'll plan for sustainability professional development in ELA, math, and HSS to any new teachers or teachers new to Oak Grove.

According to the science adoption timeline shared with the board and teachers, our district science team will review priorities for curriculum and recommend pilot materials with the goal of science curriculum materials purchasing Summer 2021.

Additionally, in response to physical school closure in March in response to COVID, we feel our greatest successes were providing online and print materials to bridge the opportunity gap of distance learning. Our response was quick and supportive. We had positive collective collaboration with coaches, teachers and administrators to provide materials so that students' academic needs were still met. We also administered an optional iReady Spring diagnostic with approximately 50% participation. This data was helpful in progress monitoring.

Challenges:

Our challenges included addressing the ever-changing dynamics of COVID. Not knowing how long the distance learning would last, especially in those first two months created difficulty in knowing how to prepare. Everything happened in response mode, and often that felt frustrating and limiting because we built the support at the same time we were dealing with a very new and unprecedented situation.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and summatives. We will analyze annual reclassification data of our EL students based on district criteria.	SBAC Results ELA Meeting or Exceeding Standard and CA Dashboard Performance Level English Learners 2017: 23% Orange 2018: 17% Yellow 2019: 12% Orange NOT MET Socio-Economically Disadvantaged Students 2017: 35% Orange 2018: 37% Yellow 2019: 37% Orange NOT MET Foster Youth 2017: N/A* N/A** 2018: N/A* Orange 2019: N/A* Yellow MET * data not available for Foster Youth via CDE Data Quest Site ** In 2017, Foster Youth Number for OG was below minimum to received a performance color African American 2017: 36% Orange 2018: 39% Orange

Expected	Actual
19-20 We will increase the CAASPP SBAC percent of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8. We will increase our English learners at an overall level 4: Well Developed on the ELPAC by 5%. We will increase our EL reclassification results by 2%. Decrease our percentage of Long Term English Learners (LTEs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 10% from 2018-19.	2019: 37% Orange NOT MET Latino 2017: 35% Orange 2018: 38% Yellow 2019: 38% Orange NOT MET SBAC Results Math Meeting or Exceeding Standard and CA Dashboard Performance Level English Learners 2017: 23% Yellow 2018: 16% Yellow 2019: 14% Orange NOT MET Socio-Economically Disadvantaged Students 2017: 26% Orange 2018: 29% Yellow 2019: 30% Orange NOT MET Foster Youth 2017: N/A* N/A** 2018: N/A* Orange 2019: N/A* Yellow MET * data not available for Foster Youth via CDE Data Quest Site ** In 2017, Foster Youth Number for OG was below minimum to received a performance color African American 2017: 28% Orange 2018: 29% Orange 2019: 30% Orange NOT MET Latino 2017: 25% Orange

Expected	Actual
Baseline CAASPP Student Populations: 2015-16 ELA Results African American 39% Hispanic 34% Special Education 11% English Learners 19% Economic Disadv 33% All 50% 2015-16 Math African American 26% Hispanic 25% Special Education 9% English Learners 20% Economic Disadv 26% All 42% On the California Schools Dashboard: • Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic. • The Student population in red is Students with Disabilities which is addressed in Goal 2. • The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14. 2015-16 - 64.5% ELs increased on CELDT at least one level. 2015-16 -56.8% EL students more than five years in a CA school met English language proficiency. 2015-16 -33.3% EL students less than five years in a CA school met English language proficiency. 2015-16 - 9.3% of our EL students were reclassified as English Fluent Proficient.	2018: 28% Yellow 2019: 29% Orange NOT MET ELPAC results for English learners at a Level 4, Well Developed 2018: 34.6% 2019: 16.2% NOT MET EL reclassification Results Fall 2017: 14% 2018: 10% 2019: 5% NOT MET Winter 2017: 5% 2018: 10% 2019: 2% NOT MET Long Term English Learners (LTELs) 2017: 34% 2018: 28% 2019: 24% NOT MET

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for teachers new to TK-3rd grade at 12 elementary schools.	SEAL Subs (583 days) 1000-1999: Certificated Personnel Salaries Supplemental \$87,450	SEAL Subs (583 days) 1000-1999: Certificated Personnel Salaries Supplemental \$68,354
Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 2 elementary schools.	SEAL Subs 3000-3999: Employee Benefits Supplemental \$2,944	SEAL Subs (583 days) 3000-3999: Employee Benefits Supplemental \$2,192
NEW: Provide 3-5 release days for teachers, in Grades 4 and 5 instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Expand 4/5 SEAL implementation to Baldwin and Hayes.	SEAL Supplies for TK-3, Combo and 4/5 4000-4999: Books And Supplies Supplemental \$39,400	SEAL Supplies for TK-3, Combo and 4/5 4000-4999: Books And Supplies Supplemental \$36,049
Provide 3 release days for teachers new to the SEAL model in training for each of 2 years.	Expanding 4/5 Implementation to Hayes and Baldwin - Sobrato C/O 5800: Professional/Consulting Services And Operating Expenditures Other \$15,000	Expanding 4/5 Implementation to Hayes and Baldwin - Sobrato C/O 5800: Professional/Consulting Services And Operating Expenditures Other \$15,000
Identify and order instructional materials to implement an engaging and language-rich academic language development model.	Translators - Goal 6 3000-3999: Employee Benefits Supplemental 0	Translators - Goal 6 3000-3999: Employee Benefits Supplemental 0
Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3.	Two 4/5 Bilingual Teachers Translating SEAL Units EDEP 1000-1999: Certificated Personnel Salaries Title III \$5,400	Two 4/5 Bilingual Teachers Translating SEAL Units EDEP 1000-1999: Certificated Personnel Salaries Supplemental \$3,414
Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.	Translations for 4/5 SEAL Units 3000-3999: Employee Benefits Title III \$1,105	Translations for 4/5 SEAL Units 3000-3999: Employee Benefits Supplemental \$694
Provide ongoing professional development for site and district leadership to attend 2-3 convenings and instructional rounds through SEAL.		
All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students:	Printing 5700-5799: Transfers Of Direct Costs Supplemental \$2,000	Printing 5700-5799: Transfers Of Direct Costs Supplemental \$8,652

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
English Learner, Foster Youth or Socio-Economically Disadvantaged students. Our coaches will attend professional development to stay current on practices for English Learners	1000-1999: Certificated Personnel Salaries Supplemental \$818,706 Professional Development for Coaches/Facilitators 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000 EDEP for Planning/Prep of AB Day for 60 days: 1 day/AB day 1000-1999: Certificated Personnel Salaries Supplemental \$9,000 3000-3999: Employee Benefits Supplemental \$1,841 Materials - A/B Day 4000-4999: Books And Supplies Supplemental \$5,000	1000-1999: Certificated Personnel Salaries Supplemental \$787,108 Professional Development for Coaches/Facilitators 5000-5999: Services And Other Operating Expenditures Supplemental EDEP for Planning/Prep of AB Day for 60 days: 1 day/AB day 1000-1999: Certificated Personnel Salaries Supplemental \$7,952 EDEP for Planning/Prep of AB Day for 60 days: 1 day/AB day 3000-3999: Employee Benefits Supplemental \$1,615 Materials - A/B Day 4000-4999: Books And Supplies Supplemental \$5,090
English Learner Teacher Partners (instructional coaches) will: • support implementation of SEAL through coaching and unit development • support implementation of integrated and designated ELD strategies with a focus on grades 4-6 • refine NGSS and history/social science implementation in grades TK-6 • oversee the English Proficiency initial and annual assessments (ELPAC) • support identification and reclassification process for EL • collaborate with other district TOSAs to support teachers to integrate best practices for English Learners across content areas.	14 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,282,406 ELTP Coaches 3000-3999: Employee Benefits Supplemental \$545,016	14 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,284,826 ELTP Coaches 3000-3999: Employee Benefits Supplemental \$544,448

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom. ELD IAs will: • support implementation of SEAL through preparation of instructional materials • prepare parent communications for annual notification of EL students • coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff • support identification and reclassification process for EL students • support newcomer students with Rosetta Stone • support implementation of Read 180 We will provide 2 half days of planning and collaboration to all ELD IAs to discuss strategies for supporting newcomers and LTELs in their core classes.	13.5 ELD Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$368,342 ELD Instructional Assistants 3000-3999: Employee Benefits Supplemental \$171,295 4 substitutes for IAs at Middle Schools, 2 days 2000-2999: Classified Personnel Salaries Supplemental \$640 3000-3999: Employee Benefits Supplemental \$194	13.5 ELD Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$370,285 ELD Instructional Assistants 3000-3999: Employee Benefits Supplemental \$172,528 4 substitutes for IAs at Middle Schools, 2 days 2000-2999: Classified Personnel Salaries Supplemental \$576 3000-3999: Employee Benefits Supplemental \$174
All ELPAC test administrators will receive required annual training. • 3-5 days in the Fall for the initial assessment • 3-5 days in the Winter for the annual assessment	Retired Teachers and others by sub rate 1000-1999: Certificated Personnel Salaries Base \$65,000 Retired Teachers and others by sub rate 3000-3999: Employee Benefits Base \$2,187 ELD IA Overtime during ELPAC Testing 1000-1999: Certificated Personnel Salaries Base \$10,000 3000-3999: Employee Benefits Base \$3,030	Retired Teachers and others by sub rate (EI Pac) 1000-1999: Certificated Personnel Salaries Base \$47,386 Retired Teachers and others by sub rate (EI Pac) 3000-3999: Employee Benefits Base \$6,106 ELD IA Overtime during ELPAC Testing 2000-2999: Classified Personnel Salaries Base \$9,557 ELD IA Overtime during ELPAC Testing 3000-3999: Employee Benefits Base \$1,362
Maintain and monitor the focus on building strong foundations for teacher-led professional learning communities to analyze data around a shared site priority for all students while targeting English Learners,	15 teachers for 3 days for PLC training 1000-1999: Certificated	15 teachers for 3 days for PLC training 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
socio-economically disadvantaged students, Latino students, African American students and Foster Youth. - Continue monthly walkthroughs with principal/coach/teachers - Continue monthly walkthroughs with Learning Community administrators and ESD Leaders 4 Facilitators' Forums annually to support site leadership teams in implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups. 3 days of training for PLC site facilitators - Support for site leadership teams and administrators in implementing the foundations of PLC	Personnel Salaries Supplemental \$6,750 3000-3999: Employee Benefits Supplemental \$227 EDEP 20 teachers 2 hours for 4 days 2000-2999: Classified Personnel Salaries Supplemental \$6,080 3000-3999: Employee Benefits Supplemental \$1,244 New Teacher Center PLC Support and Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000	Personnel Salaries Supplemental \$4,168 15 teachers for 3 days for PLC training 3000-3999: Employee Benefits Supplemental \$814 EDEP 20 teachers 2 hours for 4 days 2000-2999: Classified Personnel Salaries Supplemental EDEP 20 teachers 2 hours for 4 days 3000-3999: Employee Benefits Supplemental New Teacher Center PLC Support and Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$47,373
Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support: - EL students with specific strategies and interventions with language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal). - teachers across content areas with integration of best practices for EL students - Co-teaching in content areas to assist EL students in core classes at Davis - Davis staff with PD on MTSS and the co-teaching model We will provide 3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students	Intermediate School ELD Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$280,645 Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental \$121,324 English 3D 4000-4999: Books And Supplies Title III 0 3 Planning Days for Middle School ELD Teachers 1000-1999: Certificated Personnel Salaries Title III \$1,800 3000-3999: Employee Benefits Title III \$61	Intermediate School ELD Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$232,438 Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental \$101,264 3 Planning Days for Middle School ELD Teachers 1000-1999: Certificated Personnel Salaries Title III \$1,745 3 Planning Days for Middle School ELD Teachers 3000-3999: Employee Benefits Title III \$341

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	EDEP 3 Days Planning Day Prep 1000-1999: Certificated Personnel Salaries Title III \$450 EDEP 3 Days Planning Day Prep 3000-3999: Employee Benefits Title III \$92 Intermediate School ELD Specialist - Additional @ Davis 1000-1999: Certificated Personnel Salaries Title III \$85,808 Intermediate School ELD Specialist - Additional @ Davis 3000-3999: Employee Benefits Title III \$27,711	EDEP 3 Days Planning Day Prep 1000-1999: Certificated Personnel Salaries Title III \$450 EDEP 3 Days Planning Day Prep 3000-3999: Employee Benefits Title III \$92 Intermediate School ELD Specialist - Additional @ Davis 1000-1999: Certificated Personnel Salaries Supplemental \$95,554 Intermediate School ELD Specialist - Additional @ Davis 3000-3999: Employee Benefits Supplemental \$18,679
Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a Transformation Network monthly facilitated by Partner leaders. NEW: High expectations begin by changing what educators and students believe is possible. AVID helps educators identify and change practices that keep students with potential out of advanced courses by examining selection criteria and requirements. Then, AVID-trained teachers provide the additional help students need to believe in themselves and handle the school's most rigorous classes. AVID provides practical training for teachers to help them better and more authentically connect with their students. Through AVID, teachers leverage their students' backgrounds and experiences to master content in a more personal way. AVID is closing the opportunity gap in college graduation rates among diverse and underrepresented demographic groups.	Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$340,000 8 teachers, 8 days each 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$9,600 3000-3999: Employee Benefits Supplemental \$323 AVID for College and Career Readiness for Underrepresented Student Groups 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000	Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$85,000 8 teachers, 8 days each 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8 teachers, 8 days each 3000- 3999: Employee Benefits Supplemental AVID for College and Career Readiness for Underrepresented Student Groups 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,225 Partners in School Innovation Contract 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to increase the proficiency level of our EL's, low SES, and decrease our LTEL's.	Davis allocation Supplemental \$151,909	And Operating Expenditures Locally Defined \$250,000 Davis allocation Supplemental \$139,695
Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.	Rosetta Stone (100 Licenses), Reading A-Z, 5800: Professional/Consulting Services And Operating Expenditures Title III \$15,800 Read 180 and System 44 = Licenses 5800: Professional/Consulting Services And Operating Expenditures Title III \$12,000 Read 180 and System 44 = Consumables 4000-4999: Books And Supplies Title III \$18,000	Rosetta Stone (100 Licenses), Reading A-Z, 5800: Professional/Consulting Services And Operating Expenditures Title III \$11,500 Read 180 and System 44 = Licenses 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000 Read 180 and System 44 = Consumables 4000-4999: Books And Supplies Title III \$3,053
Provide safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our student groups in orange and red on the CA Dashboard. Provide interventions such as After School Education and Safety Program (ASES), math and STEAM programs. NEW: Provide tutoring support for district foster youth and homeless students.	5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$793,775 Math Summer and STEAM Extended Year - Supplemental 1000-1999: Certificated	5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$870,040 Math Summer and STEAM Extended Year - Supplemental Health Clerks, Nurses 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
NEW: Establish a scholarship to after school program for foster youth and homeless students.	Personnel Salaries Supplemental \$81,573	Personnel Salaries Supplemental \$83,777
	Math Summer and STEAM Extended Year - Supplemental 3000-3999: Employee Benefits Supplemental \$16,869	Math Summer and STEAM Extended Year - Supplemental Health Clerks, Nurses 3000-3999: Employee Benefits Supplemental \$16,376
	Math Summer and STEAM Extended Year - Title III Health Clerks, Nurses 1000-1999: Certificated Personnel Salaries Title III \$34,290	Math Summer and STEAM Extended Year - Title III Health Clerks, Nurses 1000-1999: Certificated Personnel Salaries Title III \$24,192
	Math Summer and STEAM Extended Year - Title III	Math Summer and STEAM Extended Year - Title III
	3000-3999: Employee Benefits Title III \$7,165	Health Clerks, Nurses 3000-3999: Employee Benefits Title III \$4,729
	Procedure Nurse Extended Year - Special Ed 1000-1999: Certificated Personnel Salaries Special Education \$1,563	Procedure Nurse Extended Year - Special Ed 5000-5999: Services And Other Operating Expenditures Special Education \$5,000
	Procedure Nurse Extended Year - Special Ed 1000-1999: Certificated Personnel Salaries Special Education \$150	Procedure Nurse Extended Year - Special Ed 3000-3999: Employee Benefits Special Education
	Foster Youth Afterschool Academies 0001-0999: Unrestricted: Locally Defined Title I \$30,000	Foster Youth Afterschool Academies 1000-1999: Certificated Personnel Salaries Title I \$16,450
	Foster Youth Afterschool Academies 3000-3999: Employee Benefits Title I \$6,140	Foster Youth Afterschool Academies 3000-3999: Employee Benefits Title I \$3,216

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Scholarships Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000 Afterschool Academies - Parcel Tax 1000-1999: Certificated Personnel Salaries Other \$11,000 Afterschool Academies - Parcel Tax 3000-3999: Employee Benefits Other \$2,252 Afterschool Academies Title III 1000-1999: Certificated Personnel Salaries Title III \$20,000 Afterschool Academies - Title III 3000-3999: Employee Benefits Title III \$4,093 Afterschool Academies - Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$30,000 Afterschool Academies - Supplemental 3000-3999: Employee Benefits Supplemental \$6,140 Summer Supplies 4000-4999: Books And Supplies Supplemental \$5,000	Scholarships Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$11,554 Extended Year Programs 5000-5999: Services And Other Operating Expenditures Title III \$76,046 AfterSchool Academies 1000-1999: Certificated Personnel Salaries Title III \$14,397 AfterSchool Academies 3000-3999: Employee Benefits Title III \$2,814 AfterSchool Academies 1000-1999: Certificated Personnel Salaries Supplemental \$31,709 AfterSchool Academies 3000-3999: Employee Benefits Supplemental \$6,448 Summer Supplies 4000-4999: Books And Supplies Supplemental \$6,438 Summer Programs 5000-5999: Services And Other Operating Expenditures Supplemental \$25,316
After the 2018-19 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted	No additional cost - part of the Coaches work	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of student groups performing at orange or red in ELA or math on the CA Dashboard.		
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$310,554	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$287,627
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to challenges in providing professional development through physical school closure, we were not able to implement a majority of our planned sub release days for teachers. Instead, training and PD happened in the afternoons during student asynchronous work time but still within the teachers' work day in Spring 2020. In general we were successful in the implementation of this goal. Highlighted successes included two district-wide professional development days to address the needs of our unduplicated students: English Learners, Foster Youth or Socio-Economically Disadvantaged students. The content for both professional development days was driven by our work to strengthen our Tier 1 Instruction while addressing and providing the necessary scaffolds and accommodations for our unduplicated students. The sessions on these two days were predominantly provided by our own outstanding Oak Grove staff, and feedback from teachers was overwhelmingly positive.

Actions were changed to include additional services to support goal 2: accelerating the academic achievement toward meeting or exceeding standards for English Learners (EL), low socioeconomic disadvantaged students, Foster Youth, and students of color, as well as increase the language proficiency for EL. In changing to two conference-style professional development days, more facilitators/trainers were needed to support a variety of break out sessions. We added services to support after school programs and summer learning opportunities for foster youth, homeless students and students from socio-economically disadvantaged backgrounds at one of our Title-I funded schools. Many of these planned interventions were not implemented as finding staff to teach these extended day programs was difficult in distance learning.

Costs for the ELD teacher in Action 7 was less than anticipated as one of the teachers moved to teach 2 sections of general education ELA classes, thus that portion of her salary was moved from supplemental to general fund and can be see in the actuals for goal 1, action 1.

The 2019 summer program expanded to serve more students. We offered 18 classes this past summer, six of which were Elevate Math and 12 which were STEAM-focused. Having multiple programs enabled us to serve more of our unduplicated students.

After physical school closure happened in March 2020 due to COVID, focus went to supporting students and families in need with accessing resources, especially considering the digital divide. Professional development was available for teachers and staff on how to meet the needs of English language learners during this unique time. Efforts were made and ideas were shared on how to transition SEAL strategies to an online model.

Costs for training for ELPAC Administration were less due to fewer as we had fewer testers in Distance Learning. We had fewer retired teachers that administered the ELPAC tests due to the fact that the test was administered remotely. The impact of fewer testers was that testing took significantly longer. For the Summative ELPAC, we may not be able to complete all testing as we have fewer testers and the nature of the Remote, Computer Based ELPAC has made the test significantly longer to administer.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

Oak Grove's implementation of the Sobrato Early Academic Language Model (SEAL) received recognition from the CA School Boards Association and Santa Clara County Office of Education as an award-winning model for English language learners (ELLs). Oak Grove received the Golden Bell Award in addition to the Glenn Hoffman Award for excellence in programs for ELLs.

Our reclassified fluent English proficient (RFEP) students continue to achieve at high levels on state summative tests with 71% meeting or exceeding standards in math and 79% in ELA. Their achievement outperforms the state by 19% in ELA and 31% in math. District percentage of Long Term English Learners (LTELs) dropped 4% from Fall 2018 (28% of ELLs) to Fall 2019 (24% of ELLs). Since Fall 2017, this represents a 10% drop

CA Dashboard Results in ELA show an increase of one achievement level for Foster Youth students from Orange in 2018 to Yellow in 2019

Oak Grove met the criteria for exiting Differentiated Assistance for our homeless, foster youth, socioeconomically disadvantaged and special education student groups. Based on the 2019 CA Dashboard releases, none of our Oak Grove student groups had achievement levels in all orange and red.

After physical school closure happened in March 2020 due to COVID, successes of this goal included outreach to students who needed equitable resources to access distance learning. Close to 4,000 calls were made to English learners, homeless students,

foster youth and socioeconomically disadvantaged students to check-in and see if items such as technology, meals, packets, or supplies were needed at home. We provided 110,406 meals from March 16 to May 8. We monitored attendance for Foster Youth and homeless students every 10 days with follow up phone calls to offer more support. If needed school materials and/or technology were hand delivered to various families.

Challenges:

Challenges during the time of COVID closure surrounding our vulnerable students and families centered mostly around access and engagement. We had many students at home who needed technology and hot spots to access the instruction. Although we followed a process to engage those families' high absences including daily phone calls, administrative home visits and SRO (School Resource Officer) home visits, we still had several families which had limited participation. Teachers' needs around how to teach interventions via distance learning was a new challenge that arose. Teachers who were very proficient in utilizing strategies for English learners were challenged with how to implement these same strategies through a distance learning format.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Implementation of State Standards, Pupil Achievement, and Course Access

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard. The Performance Indicator Review Measure of the amount of service on an IEP. 19-20 Increase the CAASPP SBAC percent of students with disabilities student group meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8. Increase our students with disabilities student group by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8.	Students with Disabilities: SBAC Results ELA - Meeting or Exceeding Standards 2017: 11.91% Met or Exceeded Standards 2018: 12.72% Met or Exceeded Standards 2019: 15.85% Met or Exceeded Standards NOT MET Students with Disabilities: SBAC Results Math - Meeting or Exceeding Standards 2017: 10.77% Met or Exceeded Standards 2018: 12.62% Met or Exceeded Standards 2019: 14.29% Met or Exceeded Standards NOT MET Dashboard Results for Students with Disabilities ELA 2017 Red 2018 Orange 2019 Orange NOT MET Math 2017 Orange

Expected	Actual
Baseline CAASPP Student Populations: 2015-16 ELA Results Special Education 11% All 50% 2015-16 Math Results Special Education 9% All 42% On the California Schools Dashboard: The Student population in red is Students with Disabilities in both ELA and Math. 96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.	2018 Red 2019 Orange MET Chronic Absenteeism 2018 Orange 2019 Orange NOT MET Suspension 2017 Orange 2018 Red 2019 Orange MET
Metric/Indicator Oak Grove's goal is to increase inclusion rates to at least 50% of students with disabilities (SWD) in the general classroom for 80% of the day, and less than 25% of students with disability will be in general education less than 40% of the day. 19-20 We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP. Baseline Inclusion Rates: 40.63% of SWD are receiving 80% of their day in a general education class. (Inside regular education classroom 80% or more of the day for students with IEP's, including speech only, RSP, and SDC) No more than 24.6% of SWD are in a general education class less than 40%.	The goal is to have less students in separate 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 target is out of the total population 24.6% or less must be this criteria. Oak Grove data indicated 19% are meeting this criteria, therefore we need to work to include 6% more of the population in the mainstream. The following are % per school and their target. Anderson Elementary % in Gen Ed less than 40%: 28% Target not met Bernal Intermediate % in Gen Ed less than 40%:9 % Target met Davis Intermediate

Expected	Actual
(Inside regular education classroom less than 40% of the day for students who receive special ed services for 60% or more of the day)	% in Gen Ed less than 40%: 19% Target met
	Herman Intermediate - % in Gen Ed less than 40%: 29% Target not met
	Oak Ridge Elementary % in Gen Ed less than 40%: 46% Target not met
	Parkview Elementary % in Gen Ed less than 40%: 45% Target not met
	Sakamoto Elementary % in Gen Ed less than 40%: 45% Target not met
	Santa Teresa Elementary % in Gen Ed less than 40%: 45% Target not met
	OGSD currently has 1483 SWD being served in district classrooms, Santa Clara County Office of Education classes, and in Non-Public Schools. Oak Grove's 2018-19 data indicates that we have met our goal of including more students in general education classes. Currently, 670 students or 45% of our SWD spend at least 80% of their day in general education classes.
	Anderson Elementary % of students in Gen Ed at least 80% of their day: 28%, Target not met
	Baldwin Elementary % of students in Gen Ed at least 80% of their day: 37%, Target not met
	Bernal Intermediate % of students in Gen Ed at least 80% of their day: 32%, Target not met

Expected	Actual
	Christopher Elementary % of students in Gen Ed at least 80% of their day: 59%, Target met Davis Intermediate % of students in Gen Ed at least 80% of their day: 45%, Target not met Del Roble Elementary % of students in Gen Ed at least 80% of their day: 87%, Target met Edenvale Elementary % of students in Gen Ed at least 80% of their day: 73%, Target met Frost Elementary % of students in Gen Ed at least 80% of their day: 82%, Target met Hayes Elementary % of students in Gen Ed at least 80% of their day: 85%, Target met Herman Intermediate % of students in Gen Ed at least 80% of their day: 30%, Target not met Ledesma Elementary % of students in Gen Ed at least 80% of their day: 82%, Target met Oak Ridge Elementary % of students in Gen Ed at least 80% of their day: 44%, Target not met

Expected	Actual
	Inclusion Target (increase by): 0.70% Parkview Elementary % of students in Gen Ed at least 80% of their day: 43%, Target not met Inclusion Target (increase by): 14.79% Sakamoto Elementary % of students in Gen Ed at least 80% of their day: 32 %, Target not met Inclusion Target (increase by): 1.57% Santa Teresa Elementary % of students in Gen Ed at least 80% of their day: 45%, Target not met Stipe Elementary % of students in Gen Ed at least 80% of their day: 30%, Target not met Taylor Elementary % of students in Gen Ed at least 80% of their day: 62%, Target met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. NEW: As a district team our focus will be on smooth articulation between elementary to middle school special education students	sub days from MTSS Grant 1000-1999: Certificated Personnel Salaries Other \$5,500 From MTSS Grant 3000-3999: Employee Benefits Other \$186 From MTSS Grant 4000-4999: Books And Supplies Other \$905	sub days from MTSS Grant 1000-1999: Certificated Personnel Salaries Other \$1,698 From MTSS Grant 3000-3999: Employee Benefits Other \$302 From MTSS Grant 4000-4999: Books And Supplies Other \$1,852

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- establishing clear tiers of implementation in academic, behavioral and socioemotional - the district team will continue to meet twice a month to develop and monitor the plan - exploration of intervention support programs to aid in monitoring and implementation	From MTSS Grant 5000-5999: Services And Other Operating Expenditures Other \$1,200 From MTSS Grant 7000-7439: Other Outgo Other \$543	From MTSS Grant 5000-5999: Services And Other Operating Expenditures Other \$8,161 From MTSS Grant 7000-7439: Other Outgo Other \$821
The teachers of our Autism Specific Preschool Program and Severely Handicapped population implement standards-aligned curriculum. Implement MetaPlay curriculum and professional development for the Autism Specific Preschool Program. Implement Attainment curriculum for the Severely Handicapped programs. Implement Teachtown Social Skills and Basics curriculum in our Autism categorical program for grades K-6. NEW: Provide Circle of Friends socioemotional curriculum as tier 2 support	Teachtown, Attainment, Circle of Friends 5800: Professional/Consulting Services And Operating Expenditures Special Education \$23,580 Meta Play Kits 4000-4999: Books And Supplies Special Education \$600 Teachtown Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$2,500 5 subs for Teachtown Professional Development 1000-1999: Certificated Personnel Salaries Title II \$750 5 subs for Teachtown Professional Development 3000-3999: Employee Benefits Title II \$25 Teachtown, MetaPlay, „Circle of Friends 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,120	Teachtown, Circle of Friends 5000-5999: Services And Other Operating Expenditures Special Education \$12,876 Attainment, Meta Play Kits 4000-4999: Books And Supplies Special Education \$3,698 Teachtown Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,638 5 subs for Teachtown Professional Development 1000-1999: Certificated Personnel Salaries Title II \$750 5 subs for Teachtown Professional Development 3000-3999: Employee Benefits Title II \$70 Teachtown, MetaPlay, „Circle of Friends 5000-5999: Services And Other Operating Expenditures Supplemental \$6,116

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, Sonday, I-Ready) and implement with consistency and fidelity to support students with disabilities. Follow a common testing window districtwide for the Phonics and Reading Inventory assessments. Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher Utilize coaching support from Read 180 and System 44 to work with teachers based on need. Provide Ready math supplemental materials for teachers and students	EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers 1000-1999: Certificated Personnel Salaries Title II \$2,850 EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers 3000-3999: Employee Benefits Title II \$584 Read 180, Math 180 Licenses Licenses 5000-5999: Services And Other Operating Expenditures Title III \$7,000 Read 180, Math 180 Licenses Licenses 5000-5999: Services And Other Operating Expenditures Lottery \$10,000 Read 180 Consumables 4000-4999: Books And Supplies Lottery \$10,500 Read 180 Consumable Books 4000-4999: Books And Supplies Title III \$6,700 Ready Math TE for SDC and RSP 4000-4999: Books And Supplies Special Education \$17,200	EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers 1000-1999: Certificated Personnel Salaries Title II \$2,850 EDEP Read 180 Training, 10 Teachers, Math 180 10 Teachers 3000-3999: Employee Benefits Title II \$268 Read 180, Math 180 Licenses Licenses Associated costs reported and reflected in Goal 2, Action 10 5000-5999: Services And Other Operating Expenditures Title III \$0 Read 180, Math 180 Licenses Licenses Associated costs reported and reflected in Goal 2, Action 10 5000-5999: Services And Other Operating Expenditures Lottery \$0 Read 180 Consumables Associated costs reported and reflected in Goal 2, Action 10 4000-4999: Books And Supplies Lottery 0.00 Read 180 Consumable Books Associated costs reported and reflected in Goal 2, Action 10 4000-4999: Books And Supplies Title III 0.00 Ready Math TE for SDC and RSP, Sonday System 4000-4999: Books And Supplies Special Education \$32,954

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Sonday System kits 5000-5999: Services And Other Operating Expenditures Special Education \$19,800 Sonday System kits 5000-5999: Services And Other Operating Expenditures Supplemental \$13,200 Ready Math TE for RSP 4000-4999: Books And Supplies Supplemental \$4,400	Sonday System kits 5000-5999: Services And Other Operating Expenditures Special Education \$0 Sonday System Kits 4000-4999: Books And Supplies Supplemental \$18,729 Ready Math TE for RSP, Sonday System 4000-4999: Books And Supplies Supplemental \$0
Continue to provide staff professional development in Therapeutic Crisis Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.	From Mental Health (TBD) 1000-1999: Certificated Personnel Salaries Other \$22,348 From Mental Health (TBD) 3000-3999: Employee Benefits Other \$9,488 10 teachers, 8 days 1000-1999: Certificated Personnel Salaries Other \$12,000 Mental Health 3000-3999: Employee Benefits Other \$404 Mental Health, 9 staff, 8 days 2000-2999: Classified Personnel Salaries Other \$6,480 Mental Health 3000-3999: Employee Benefits Other \$620 Travel and Conferences TCI 5000-5999: Services And Other Operating Expenditures Title II \$3,000	Mental Health - S. Woodrow 1000-1999: Certificated Personnel Salaries Other \$23,084 Mental Health - S. Woodrow 3000-3999: Employee Benefits Other \$9,723 Mental Health - 10 teachers, 8 days 1000-1999: Certificated Personnel Salaries Other \$2,345 Mental Health - 10 teachers, 8 days 3000-3999: Employee Benefits Other \$75.20 Mental Health, 9 staff, 8 days 2000-2999: Classified Personnel Salaries Other \$1,184 Mental Health, 9 staff, 8 days 3000-3999: Employee Benefits Other \$111 Travel and Conferences TCI 5000-5999: Services And Other Operating Expenditures Title II 0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	New Teacher PD 1000-1999: Certificated Personnel Salaries Other \$2,550 New Teacher PD 3000-3999: Employee Benefits Other \$522	New Teacher PD 1000-1999: Certificated Personnel Salaries Title II \$1,425 New Teacher PD 3000-3999: Employee Benefits Title II \$289
Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA). Coach serves on MTSS committee and provides PD to teachers and admin.	Coach 1000-1999: Certificated Personnel Salaries Special Education \$104,595 3000-3999: Employee Benefits Special Education \$45,989	Coach 1000-1999: Certificated Personnel Salaries Special Education \$106,389 Coach 3000-3999: Employee Benefits Special Education \$46,786 5000-5999: Services And Other Operating Expenditures Supplemental \$26,000
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.	Bilingual Support Staff (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental \$86,013 3000-3999: Employee Benefits Supplemental \$39,530	Bilingual Support Staff (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental \$87,504 Bilingual Support Staff (.2 each) 3000-3999: Employee Benefits Supplemental \$38,117
Hire and retain quality special education staff. Special education administrators and staff will attend trainings and professional development to stay current on most up-to-date special education law and practices.	1000-1999: Certificated Personnel Salaries Special Education \$8,259,209 2000-2999: Classified Personnel Salaries Special Education \$4,076,682 3000-3999: Employee Benefits Special Education \$4,977,341 4000-4999: Books And Supplies Special Education \$80,145	1000-1999: Certificated Personnel Salaries Special Education \$8,050,516 2000-2999: Classified Personnel Salaries Special Education \$3,937,069 3000-3999: Employee Benefits Special Education \$4,866,956 4000-4999: Books And Supplies Special Education \$73,714

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Special Education \$3,636,131 7000-7439: Other Outgo Special Education \$7,071,764	5000-5999: Services And Other Operating Expenditures Special Education \$3,986,595 7000-7439: Other Outgo Special Education \$6,857,328
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$10,195	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$12,053
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As our district continues our focus on establishing strong and transparent systems of support, more resources were needed for MTSS action 1. We established a district committee in all three areas of behavior, social emotional and academic and costs were also used for trainings, sub release days and books.

Associated costs budgeted for Read 180 and Math 180 licenses and material were reported and reflected in Goal 2, Action 10,

Sonday Systems interventions for students with disabilities was budgeted as licenses and books and materials. There were not license costs associated with Sonday. All costs were spent for books and materials (kits).

After physical school closure happened in March 2020 due to COVID, focus on professional development and curriculum support shifted to distance learning resources. We were not able to deliver the planned professional development for curriculum and instruction as substitutes and release time were not available on a wide scale during distance learning. Instead, training and PD happened in the afternoons during student asynchronous work time but still within the teachers' work day. This is reflected in the

differences for Teachtown and Circle of Friends curriculum for students with Autism. We did increase support for online supplemental curriculum and resources to help support special education instruction during distance learning.

Budgeted professional development and travel/conference costs were not as high as budgeted. Due to COVID restrictions, in-person conferences were cancelled and scheduled professional development was administered during the teachers' work day after synchronous instruction. So, substitute costs weren't needed.

Due to the COVID pandemic our students with exceptional needs did not require the same level of service as our schools were functioning within the distance learning model. Students did not require the same amount of transportation because they were not being transported to the district schools or any county or non-public schools. The nursing services were not required because students were at home and parents served as the medical support for these students. Our safe schools specialists and maintenance and operations costs were significantly reduced due to lack of students attending in person learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

Special education department met inclusion rates for SWD in a general education setting 80% or more of their day (ie., RSP). We are 3.4% away from meeting our target for SWD in a general education setting 40% or less of their day (ie., SDC).

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

- 1) On track analysis indicates that we are meeting targets for completing software content units for lessons.
- 2) Usage analysis indicates all schools are on target for the number of minutes of individual computer sessions.
- 3) Preliminary analysis indicates that 33% of Read 180 users are exceeding average growth rate.
- 4) 13 students made notable growth (1.2 years to 2.2 years gain) in 5 months time. Half of these students are from the Intermediate level. (Note: more students need to complete mid-year tests)

We determined a plan of implementation of MTSS that includes focusing systemically on clarifying and identifying district wide curriculum and assessment practices for Tier 1, educating principals on "Leading Inclusive Schools" and investigating use of improved technological infrastructure for analyzing implementation of MTSS. We identified tiered levels of support and supported Davis with

implementation of MTSS which included determining Tier II co-teaching implementation more broadly, thus reducing the number of students in Tier III, and focusing on improving transitioning of SWD from 6th to 7th grade. The SPED department implemented Metaplay and Teachtown Social Skills curriculum in our Autism strand and Attainment academic curriculum in our Severely Handicapped strand. They are implementing with fidelity on a daily basis for their ELA, Math, and Science lessons. Special education department provided Tier III support for SWD through Read 180 and Math 180. There was high fidelity with computer usage and lesson completion. We provided quality coaching to our induction and intern teachers and ongoing staff development monthly meetings. We retained 5 Spanish speaking bilingual support staff.

Challenges:

Assessing students and holding virtual IEP meetings was a challenge during physical school closure. Additionally, for students in our categorial special education programs, distance learning presented many challenges of engagement as many of our students with disabilities had difficulty focusing on screens academically for such prolonged periods of time.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Pupil Achievement

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will continue with the Annual Technology Survey (Brightbyte) given to all teachers and students in grades 4-8. We will monitor the participation rates on local resources like iReady, Read 180, Systems 44 and CAASPP Tests.	95% of the students have used technology daily as an instructional tool to master grade-level technology standards. We have continued to monitor to ensure 99% of ELs will use technology to access core subjects and master the ELD standards. We have continued to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. We have continued to monitor to ensure 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking, and creativity. The annual Student Technology Survey Results: Students in grade 3-8 who use technology weekly at school 2016-17: 64% 2017-18: 78.5% 2018-19: 98.9% 2019-20: 97.8%

Expected	Actual
19-20 95% of the students will use technology daily as an instructional tool to master the grade level technology standards. We will continue to monitor to ensure 100% of ELs will use technology to access core subjects and master the ELD standards. We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops. We will continue to monitor to ensure 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.	Students in grades 3-8 who use technology daily at school 2017-18: 69.9% 2018-19: 74.1% 2019-20: 76% NOT MET Teachers who report students use technology on a daily basis 2017-18: 57.5% 2018-19: 69% 2019-20: 64.4% NOT MET In 2016-17, 79% of students are utilizing technology to master the 4Cs (collaboration, communication, critical thinking, and creativity) with their peers. In 2018-19: 83.7% of students report using technology to work or collaborate with others. 51.4% of students report using technology to communicate with others. 70.5% of students report using technology to solve problems or help with their critical thinking in class. 74.7% of students report using technology to be creative. In 2019-20: 81.6% of students report using technology to work or collaborate with others. NOT MET 47.7% of students report using technology to communicate with others. NOT MET 69.6% of students report using technology to solve problems or help with their critical thinking in class. NOT MET 74.2% of students report using technology to be creative. NOT MET

Expected	Actual
Baseline The 2016-17 annual Technology Survey (Brightbyte) indicated that 64% of the students in grades 4-8 use technology weekly, and 29% use the technology at least monthly. 91% of all teachers report they can get devices for their students, including EL students, when needed more than half of the time. 93% of all teachers report the student to computer ratio is 2 to 1 or 1 to 1. The Technology Survey indicated that access to the internet was 91% of the time. Students had access to Chromebooks at least weekly. All English Learners used the technology to access ELA and mathematics through i-Ready, or other resources like Google, Read 180, Systems 44. We want to continue to focus on the reliability and frequency of access. 97-98% of the students enrolled in grades 3-8 took the CAASPP Test on Chromebooks in 2015-16, and expect the same for 2016-17. All students have access to the core subjects, and the Technology Survey indicated Oak Grove students are advanced in the technology foundation skills, online skills, multimedia skills. Students' beliefs about using technology in learning was scored at an advanced level.	3-8th grade student participation in CAASPP testing on Chromebooks or laptops: 2016-17: 98% 2017-18: 95% 2018-19: 98% in ELA, Math and Science MET

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases.	Updates and Replacements 4000-4999: Books And Supplies Other \$520,000	Updates and Replacements 4000-4999: Books And Supplies Other \$803,618

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The Acer C720 and C720P models will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2019. Replacements will begin June 2019 for these models.		
We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessments, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.). EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students. They will provide professional development and and model best practices in the classroom based on site need and teacher request. They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems. EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.) They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications. In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.	EdTech 1000-1999: Certificated Personnel Salaries Base \$142,839 3000-3999: Employee Benefits Base \$66,095 1000-1999: Certificated Personnel Salaries Supplemental \$142,839 3000-3999: Employee Benefits Supplemental \$66,095 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$2,070 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$2,070 Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	EdTech (Salary and Summer Project) 2000-2999: Classified Personnel Salaries Base \$144,981 EdTech 3000-3999: Employee Benefits Base \$67,123 EdTech (Salary and Summer Project) 1000-1999: Certificated Personnel Salaries Supplemental \$144,981 EdTech 3000-3999: Employee Benefits Supplemental \$67,123 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$1,672 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$1,672 Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices. Additionally, they ensure that report cards and grading for intermediate schools are processed, managed and delivered to support home and school communication. EdTech supports the design, training and ADA compliance for the district and school site websites. EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.		
Maintain staff technology devices, online software such as SIS, communications tools, account automation, etc. and the technology infrastructure.	4000-4999: Books And Supplies Base \$21,000 5000-5999: Services And Other Operating Expenditures Base \$542,811 6000-6999: Capital Outlay Base \$74,000	4000-4999: Books And Supplies Base \$39,890 5000-5999: Services And Other Operating Expenditures Base \$308,909 7000-7439: Other Outgo Base \$42,580 7000-7439: Other Outgo Base \$14,942
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	IT Staff 2000-2999: Classified Personnel Salaries Base \$581,782 3000-3999: Employee Benefits Base \$274,034 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$8,040	IT Staff 2000-2999: Classified Personnel Salaries Base \$589,799 IT Staff 3000-3999: Employee Benefits Base \$268,428 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$8,040

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
student learning of core academic subject knowledge, and meet technology standards. NEW: Technology staff will participate in professional development to enhance development of their skills and practices to ensure the district remains competitive in 21st century infrastructure.	Professional development costs included in Goal 4, action 3	Professional development costs included in Goal 4, action 3
Provide online resources for students, teachers and parents. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)	No cost	No cost
Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities maintain federal and state compliance. Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA) and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.	No cost	No cost
Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. Tech Mentors will attend three all group meetings a year with the district EdTech team to receive updates, training, information and support. Additionally, Tech Mentors will work closely with the EdTech team as new pilots, features and services are available and implemented at their respective sites.	Tech Mentors 1000-1999: Certificated Personnel Salaries Base \$9,000 Tech Mentors 3000-3999: Employee Benefits Base \$1,841	Tech Mentors 1000-1999: Certificated Personnel Salaries Base \$7,700 Tech Mentors 3000-3999: Employee Benefits Base \$1,523

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to explore and share new ways to provide cost-effective access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.	No cost	No cost
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$14,753	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$0
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	0000: Unrestricted Supplemental \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In general, we were able to implement the majority of planned actions and services under goal 4. We did increase access to chromebooks and did transition in distance learning to 1:1 chromebooks for all TK-8 students.

Due to COVID the need to increase or maintain technology devices, online software, and other infrastructure-related costs were dramatically reduced since the need was not there. Additionally, we used other budgets to purchase software with newly available funds to support during COVID.

Our Tech Mentor budgeted allotment was not fully spent since not every school has an assigned Tech Mentor since some schools are unable to recruit an individual for that paid position. We also hold three district-wide meetings with Tech Mentors and those mentors that fail to attend a meeting have their stipend reduced.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

The 19-20 Annual Technology Survey reported:

99.1% of teachers report their students (including EL Students) use technology to access core subjects and standards when needed, and 98.9% of students do so on at least a weekly basis.

83.7% of students to collaborate online with others.

69.6% of students use technology in class to identify and solve problems or help with critical thinking.

74.7% of students use technology in class to be creative.

89.3% of teachers report that students use word processing.

69.1% of teachers report that they talk to their class about digital citizenship.

We have increased professional development and training around the area of technology (goal 4 for systematic professional development district-wide). Ed Tech coaches have been presenting at one staff meeting per site in 2019-20 around a common technology needs. We have adjusted our office hours to be more open instead of limiting them to specific hours. One change that has been implemented are the office hours. We have provided flexible drop-in after school to OGSD staff to come in for small group or 1:1 technology support based on specific needs. With the onboarding of new Help Desk staff, actions will be included in goal 4 for professional development and training. This can be found in the LCAP under Goal 4, Action 2.

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

Challenges:

After physical school closure happened in March 2020 due to COVID, successes of this goal included distribution of one to one Chromebooks as well as hot spots for those that needed them. Although paper packets of students' work were distributed throughout the district, we created a Flexible Learning Options webpage that offered digital lessons and activities for parents to use at home. Our EdTech Department developed a Distance Learning web page which provided self guided professional development on a variety of topics including google classroom, google meet, Screencastify among others. For individualized training, EdTech also offered one on one training sessions with half hour appointments to classroom teachers or anyone else that needed support. Staff were kept updated on updates from Google as they were released such as making groups, surveys and other tools. We continued to hold our Tech Mentor meetings to provide support at the individual school sites and as new tools were introduced we continued to follow the California Student Data Privacy Agreement guidelines.

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Basic, Pupil Engagement, and School Climate

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator William's Act Facilities SARC.	As per the Williams' settlement, all Oak Grove schools are maintained in a manner that assures a clean, safe, and functional site as determined by periodic evaluation. MET
Chronic Absenteeism	CA Dashboard for Chronic Absenteeism
CA Dashboard: Suspension/Expulsion Rates	2018: Green 2019: Orange NOT MET
Students perception of school safety and climate on the CA Healthy Kids Survey	For chronic absenteeism homeless and Pacific Islander groups have improved one level. MET Foster Youth has improved by two levels. MET
PBIS Schoolwide Evaluation (SET)	All other groups (students with disabilities, English learners, and students with two races) maintained the same level. NOT MET
Middle School Drop-Out Rate	CA Dashboard for Suspension 2017: Orange 2018: Green 2019: Yellow NOT MET For suspensions, Foster youth, students with disabilities, Pacific Islander, and with students with two races have improved one level. MET Homeless students improved by two levels MET

Expected	Actual
19-20 We will: Receive facilities rating of good or excellent in all schools on the Williams audit. For chronic absenteeism, improve one level for Foster youth, students with disabilities, homeless, English learners, Pacific Islander, and students with two races in the California Dashboard. For suspensions, improve one lever for Foster youth, students with disabilities, homeless, Pacific Islander, African American and students with two races or more through the California Dashboard. Maintain a 98% attendance rate for each month of August-June. Increase the percent of students reporting feeling safe within a positive school climate by 5% on the California Healthy Kids Survey. Continue to monitor PBIS implementation to maintain a minimum of 90% implementation. Continue to monitor middle drop-out rate of student to maintain a 0%	African American student group maintained. NOT MET Our current attendance rate is 96% NOT MET California Healthy Kids survey results: Students reporting feeling safe within a positive school climate. 2016-17 5th graders: 84% 7th graders: 71% 2017-18 5th graders: 87% 7th graders: 69% 2018-19 5th graders: 77% NOT MET 7th graders: 61% NOT MET 2019-20 5th graders: 84% MET 7th graders: 58% NOT MET Based on a staff survey, we are currently implementing Tier I at a 61% and Tier II at a 59% implementation rate. As of Spring 2019, PBIS implementation increased to 75%. NOT MET Our current drop-out rate is 0%. MET

Expected	Actual
Baseline In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs. The 2015-16 Chronic Absenteeism is 4% of students. The Dashboard indicator for suspension/expulsion rate is 1.8% with a declined significantly -2.3%. All student populations are in green or blue except Students with Disabilities and African American students in yellow. 84% of students in grade 5 and 71% of grade 7 students report they feel safe at school based on the 2016 Healthy Kids Survey. The PBIS Schoolwide Evaluation Tool (SET) indicates that on average 91% implementation of Tier 1 districtwide full implementation. The 2015-16 middle school drop-out rate is 0% of students.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports. Three days of Tier III training will be provided for all support staff and one general education teacher at all schools. Provide three days of Restorative Justice Practices PD focused on restorative circles for all middle school counselors and administrators.	PBIS Coach 1000-1999: Certificated Personnel Salaries Title II \$22,348 PBIS Coach 3000-3999: Employee Benefits Title II \$9,488 PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental \$55,871	PBIS Coach 1000-1999: Certificated Personnel Salaries Title II \$22,679 PBIS Coach 3000-3999: Employee Benefits Title II \$9,711 PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental \$57,709

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
NEW: Develop a PBIS Mentor at each site to support the implementation through data analysis.	PBIS Coach 3000-3999: Employee Benefits Supplemental \$23,719 PBIS Coach 1000-1999: Certificated Personnel Salaries Base \$11,174 PBIS Coach 3000-3999: Employee Benefits Base \$4,744 3000-3999: Employee Benefits Title II \$379 Sub Days for PD 1000-1999: Certificated Personnel Salaries Title II \$11,250 EDEP PBIS Site Mentors 1000-1999: Certificated Personnel Salaries Title II \$8,500 EDEP PBIS Site Mentors 3000-3999: Employee Benefits Title II \$1,740 International Institute of Restorative Practices 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000	PBIS Coach 3000-3999: Employee Benefits Supplemental \$24,278 PBIS Coach 1000-1999: Certificated Personnel Salaries Base \$11,542 PBIS Coach 3000-3999: Employee Benefits Base \$4,855 Restorative Practices 5000-5999: Services And Other Operating Expenditures Title II \$0.00 Sub Days for PD (Sal & Bens) 0000: Unrestricted Title II \$0.00 EDEP PBIS Site Mentors 1000-1999: Certificated Personnel Salaries Title II \$0.00 EDEP PBIS Site Mentors 3000-3999: Employee Benefits Title II \$0.00 5800: Professional/Consulting Services And Operating Expenditures Title II \$0.00
Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.	Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental \$25,920	Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental \$45,431 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$16,768

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
We will provide student safety on the bus by way of hiring qualified staff, prioritizing vehicle maintenance, updating navigation systems and communication technology between dispatch and drivers out in the field.	Transportation 2000-2999: Classified Personnel Salaries Base \$2,182,099 Transportation 3000-3999: Employee Benefits Base \$914,792 Transportation 4000-4999: Books And Supplies Base \$225,000 Transportation 5000-5999: Services And Other Operating Expenditures Base \$331,470	Transportation 2000-2999: Classified Personnel Salaries Base \$1,813,134 Transportation 3000-3999: Employee Benefits Base \$742,843 Transportation 4000-4999: Books And Supplies Base \$195,082 Transportation 5000-5999: Services And Other Operating Expenditures Base \$307,175 Transportation 6000-6999: Capital Outlay Base \$79,912
Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students. School Social workers expand Student and Learning Supports and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional learning will be provided to staff and families. Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in schools and community. Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates	Mental Health Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$110,056 Mental Health Counselors 3000-3999: Employee Benefits Supplemental \$43,496 Training required every 3 years 5000-5999: Services And Other Operating Expenditures Base \$0 Counseling Interns for Unduplicated Students at Intermediate Schools 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health) 3000-3999: Employee Benefits Supplemental \$957 Sub Release from Momentum Grant (Mental Health) 1000-1999:	Mental Health Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$111,690 Mental Health Counselors 3000-3999: Employee Benefits Supplemental \$42,107 Training required every 3 years Counseling Interns for Unduplicated Students at Intermediate Schools 2000-2999: Classified Personnel Salaries Supplemental \$22,500 Counseling Interns for Unduplicated Students at Intermediate Schools 3000-3999: Employee Benefits Supplemental \$2,116 Sub Release from Momentum Grant (Mental Health) 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
that it does build mental health literacy, helping the public identify, understand, and respond to signs of mental illness. The training was provided to 38 employees. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.	Certificated Personnel Salaries Other \$2,100 Release from Momentum Grant 3000-3999: Employee Benefits Other \$70	Certificated Personnel Salaries Other \$0.00 Sub Release from Momentum Grant (Mental Health) 3000-3999: Employee Benefits Other \$00.00
Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base \$27,000 Safe School Specialist Contract 3000-3999: Employee Benefits Base \$2,584	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base \$20,850 Safe School Specialist Contract 3000-3999: Employee Benefits Base \$1,961
Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools.	1000-1999: Certificated Personnel Salaries Supplemental \$179,354 3000-3999: Employee Benefits Supplemental \$63,014 1000-1999: Certificated Personnel Salaries Other \$418,486 (Parcel Tax) 3000-3999: Employee Benefits Other \$147,035	1000-1999: Certificated Personnel Salaries Supplemental \$189,350 3000-3999: Employee Benefits Supplemental \$64,226 1000-1999: Certificated Personnel Salaries Other \$434,230 3000-3999: Employee Benefits Other \$157,983
We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns. NEW: Students no matter economic situation they will always receive a healthy lunch that meets nutritional requirements.	Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental \$137,142 3000-3999: Employee Benefits Supplemental \$59,765	Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental \$135,177 Health Clerks (two hours per day) 3000-3999: Employee Benefits Supplemental \$59,250

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
To support the engagement and academic performance of socio-economically disadvantaged students, homeless students and foster youth students, school lunches were provided to students regardless of their ability to pay.	Health Clerk Subs 2000-2999: Classified Personnel Salaries Supplemental \$7,000 Health Clerk Subs 3000-3999: Employee Benefits Supplemental \$671 CNS Lunch Uncollectable 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000	Health Clerk Subs 2000-2999: Classified Personnel Salaries Supplemental \$5,242 Health Clerk Subs 3000-3999: Employee Benefits Supplemental \$493 CNS Lunch Uncollectable 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000
All school and district facilities will be maintained to provide positive and safe learning environments. We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs. NEW: In the event of an emergency, every site has a American Red Cross Container (ARCC) which houses emergency supplies. Inventory is taken annually. For 2019-20, the priority focus will be consistency amongst containers to ensure sufficient water, solar blankets and food.	Maintenance and Operations 2000-2999: Classified Personnel Salaries Base \$2,828,260 Maintenance and Operations 3000-3999: Employee Benefits Base \$1,067,170 Maintenance and Operations 4000-4999: Books And Supplies Base \$101,000 Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base \$3,139,197 Maintenance and Operations - Parcel Tax 2000-2999: Classified Personnel Salaries Other \$357,100 Maintenance and Operations - Parcel Tax 3000-3999: Employee Benefits Other \$138,133 Maintenance and Operations - RRM - Restricted 2000-2999: Classified Personnel Salaries Other \$855,041	Maintenance and Operations 2000-2999: Classified Personnel Salaries Base \$2,675,073 Maintenance and Operations 3000-3999: Employee Benefits Base \$968,365 Maintenance and Operations 4000-4999: Books And Supplies Base \$78,654 Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base \$2,124,214 Maintenance and Operations - Parcel Tax 2000-2999: Classified Personnel Salaries Other \$290,091 Maintenance and Operations - Parcel Tax 3000-3999: Employee Benefits Other \$110,417 Maintenance and Operations - RRM - Restricted 2000-2999: Classified Personnel Salaries Other \$856,195

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Maintenance and Operations - RRM - Restricted 3000-3999: Employee Benefits Other \$343,261 Maintenance and Operations - RRM - Restricted 4000-4999: Books And Supplies Other \$175,000 Maintenance and Operations - RRM - Restricted 5000-5999: Services And Other Operating Expenditures Other \$1,402,540 Maintenance and Operations - RRM - Restricted 6000-6999: Capital Outlay Other \$111,500 Maintenance and Operations - RRM - Restricted 7000-7439: Other Outgo Other \$189,590	Maintenance and Operations - RRM - Restricted 3000-3999: Employee Benefits Other \$339,940 Maintenance and Operations - RRM - Restricted 4000-4999: Books And Supplies Other \$157,278 Maintenance and Operations - RRM - Restricted 5000-5999: Services And Other Operating Expenditures Other \$1,323,899 Maintenance and Operations - RRM - Restricted 6000-6999: Capital Outlay Other \$62,563 Maintenance and Operations - RRM - Restricted 7000-7439: Other Outgo Other \$182,860
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. Supplemental \$53,723	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. Supplemental \$59,854
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	Supplemental Reserve 0000: Unrestricted Supplemental \$0
We will provide three district district-wide in order to support students and families with screening and health needs. District nurses implement the mandated screenings (vision/hearing) for district students.	1000-1999: Certificated Personnel Salaries Base \$145,840 3000-3999: Employee Benefits Base \$61,737	Nurses 1000-1999: Certificated Personnel Salaries Base \$145,128 Nurses 3000-3999: Employee Benefits Base \$62,709

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws. They hold monthly meetings for district health clerks. The nurses manage over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides. 25% of the District Nurse's responsibilities are for Special Education. Administer an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.	Travel and Conference, Mileage, Cell Phone, Misc Services 5000-5999: Services And Other Operating Expenditures Base \$5,630 Hearing Conservation, West Ed 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000 1000-1999: Certificated Personnel Salaries Special Education \$48,614 3000-3999: Employee Benefits Special Education \$20,578 Mileage, Cell Phone 5000-5999: Services And Other Operating Expenditures Special Education \$860 Service Agreement, Procedural Nurses 5800: Professional/Consulting Services And Operating Expenditures Special Education \$140,000 4000-4999: Books And Supplies Base \$500 1000-1999: Certificated Personnel Salaries Title I \$53,861 3000-3999: Employee Benefits Title I \$23,186 1000-1999: Certificated Personnel Salaries Supplemental \$13,465	Nursed - Travel and Conference, Mileage, Cell Phone, Misc Services 5000-5999: Services And Other Operating Expenditures Base \$2,702 Hearing Conservation, West Ed 5800: Professional/Consulting Services And Operating Expenditures Base \$18,457 Nurses 1000-1999: Certificated Personnel Salaries Special Education \$48,376 Nurses 3000-3999: Employee Benefits Special Education \$20,903 Nurses - Mileage, Cell Phone 5000-5999: Services And Other Operating Expenditures Special Education \$360 Procedural Nurses - Ro Health 5800: Professional/Consulting Services And Operating Expenditures Special Education \$18,505 4000-4999: Books And Supplies Base \$00.00 Title I - Nurse 1000-1999: Certificated Personnel Salaries Title I \$00.00 Title I - Nurse 3000-3999: Employee Benefits Title I \$00.00 Licensed Vocational Nurse 2000-2999: Classified Personnel

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental \$5,796	Salaries Special Education \$12,641 Licensed Vocational Nurse 3000-3999: Employee Benefits Special Education \$4,381
	Mileage and Cell Phone - Nurse 5000-5999: Services And Other Operating Expenditures Quality Education Investment Act \$1,376	5000-5999: Services And Other Operating Expenditures Special Education \$00.00
	Mileage and Cell Phone Nurses 5000-5999: Services And Other Operating Expenditures Supplemental \$344	5000-5999: Services And Other Operating Expenditures Supplemental \$00.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

After physical school closure happened in March 2020 due to COVID, focus on professional development and curriculum support shifted to distance learning resources. We were not able to deliver the planned professional development for restorative practices and PBIS as substitutes and release time were not available on a wide scale during distance learning. Instead, training and PD happened in the afternoons during student asynchronous work time but still within the teachers' work day. We increased counseling intern support at the middle schools.

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

The cost of patrol service was higher than originally planned due to an increase in vandalism and break-ins at the school sites during COVID and therefore requiring a larger presence of the patrol service. Additionally, due to COVID, the need for student transportation was reduced as well as the need for the maintenance and operations cost of maintaining those buses.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

Due to the training in Tier 1 and Tier 2 of PBIS, the PBIS implementation rate has increased from 61% to 75% as of Spring of 2019.

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

As a result of our district wide implementation rate, we developed a position of PBIS Mentor at each site that will be paid with a stipend. The mentors have met to follow up on data implementation and monthly follow ups at the school sites. This can be found in the LCAP in Goal 5, action 1. Our current overall suspension rate has not been reduced, however suspensions Foster youth, students with disabilities, Pacific Islander, and with students with two races have improved one level. Homeless student suspensions improved by two levels. Additionally, we have added annual metrics for this goal area to address data from the CA Dashboard.

Some of the areas that we have been successful in include the reduction of suspension and expulsions, maintaining our facilities, and keeping our 0% drop out rate. Our buses have updated their systems of communication. We have provided mental health support throughout the district with our SLS grant at all school sites this year in addition we launched Care Solace, a care network for all students, staff and families which coordinated mental health services regardless of insurance.. Our Safe School Specialists, community liaisons, and middle school counselors continue to support our students and families. Health Clerks and two district nurses support the sites with mandated screenings and meeting the special medical needs of students. We use outside nursing agencies to support the requirements that beyond the scope of the district. Some of the areas that still need improvement include chronic absenteeism rate, attendance rate and PBIS implementation rate. PBIS Tier III training was moved to the following school year.

Challenges:

After physical school closure happened in March 2020 due to COVID, successes of this goal included the continued support of our Safe School Specialist for home visits for those students that had limited engagement in school activities. The six professional development days and Restorative Justice training had to be postponed as well as the Tier 3 PBIS training. We continued to monitor student emails and web searches using Securely which notified us if student emails and searches made any reference to the possibility of students causing self harm or showed signs of depression. If needed, site administrators and intermediate school counselors made evaluations and referrals to mental health supports. Our district nurses were an essential support and provided information and training around any COVID related guidelines and directives.

Goal 6

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Parent Involvement, School Climate

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator We will provide the CA Healthy Kids Parent Survey to parents in grades 5 and 7 each year. Sign In Sheets at District District Advisory Council (DAC), HABLA, Koffee Klatch, District English Language Advisory Committee (DELAC) and the Home & School Club/PTA Presidents to determine out of 20 schools how many schools are represented.	School Representation at District Parent Meetings DAC 2016-17: 65% 2017-18: 95% 2018-19: 78% NOT MET HABLA 2016-17: 35% 2017-18: 42% 2018-19: 59% 2019-20: 33% NOT MET Koffee Klatch 2016-17: 48% 2017-18: 95% 2018-19: 29% NOT MET DELAC 2016-17: 45% 2017-18: 15% 2018-19: 83% 2019-20: 89% NOT MET

Expected	Actual
19-20 We will increase parent responses on the questions below from the CA Healthy Kids' Annual Parent Survey to Strongly Agree and Agree by 5% from the prior year. *School allows input and welcome parents' contributions *School actively seeks the input of parents before making important decisions *Parents feel welcome to participate at the school *Teachers at school communicate with parents We will increase parent attendance at the district meetings by another 10%. Weekly stakeholder visits to district websites and social media pages. We will increase parent subscriptions (ie email) to our district SIS system by 10%.	Home & School Club Presidents 2016-17: 53% 2017-18: 82% 2018-19: 43% NOT MET The CA Healthy Kids Survey Parent Survey results regarding parent engagement: 1. School allows input and welcome parents' contributions 2016-17: Strongly Agree 37%, Agree 46% 2017-18: Strongly Agree 50%, Agree 36% 2018-19: Strongly Agree 37% NOT MET, Agree 47% MET 2019-20: Strongly Agree 35% NOT MET, Agree 48% NOT MET 2. School actively seeks the input of parents before making important decisions 2016-17: Strongly Agree 21%, Agree 42%, Disagree 18% 2017-18: Strongly Agree 35%, Agree 37%, Disagree 12% 2018-19: Strongly Agree 23% NOT MET, Agree 39% NOT MET, Disagree 16% 2019-20: Strongly Agree 21% NOT MET, Agree 36% NOT MET 3. Parents feel welcome to participate at the school 2016-17: Strongly Agree 49%, Agree 39% 2017-18: Strongly Agree 56%, Agree 34% 2018-19: Strongly Agree 42% NOT MET, Agree 44% MET 2019-20: Strongly Agree 42% NOT MET, Agree 44% NOT MET 4. Teachers at school communicate with parents 2016-17: Strongly Agree 44%, Agree 44% 2017-18: Strongly Agree 51%, Agree 39% 2018-19: Strongly Agree 41% NOT MET, Agree 46% MET 2019-20: Strongly Agree 41% NOT MET, Agree 46% NOT MET

Expected	Actual
Baseline The CA Healthy Kids Survey Parent Survey results regarding parent engagement: 1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46% 2. School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18% 3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39% 4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44% In 2016-17, the average attendance out of 20 schools were: DAC- 63% of the schools represented (13 people) HABLA - 35% of the schools represented (7 people) Koffee Klatch- 48% of the schools represented (10 people) DELAC - 45% of the schools represented (9 people) Home & School Club Presidents - 53% of the schools represented (9 people)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental \$98,050 Social Worker Supervisor 3000-3999: Employee Benefits Supplemental \$50,420	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental \$111,690 Social Worker Supervisor 3000-3999: Employee Benefits Supplemental \$57,574

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes. *Provide socio-emotional, psychological and academic support for students and families. *Collaborate with community resources, local colleges and industry to connect with family needs. *Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support. Social Workers will continue participating in current professional development to enhance their practice.	Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental \$50,000 Social Worker Interns 3000-3999: Employee Benefits Supplemental \$4,783 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental \$0 Social Worker Interns 3000-3999: Employee Benefits Supplemental \$0 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$0
Utilize a variety of digital communication systems to families (e.g. District Student Information System, Peachjar, district and site web pages, Infinite Campus parent portal, ParentSquare, and district social media pages). Additionally, we provide a district handbook updated and available annually online for the community, referencing district policies and procedures. NEW: Oak Grove desires to increase and enhance community awareness in order to retain and attract students and families to Oak Grove. Additionally, community awareness builds support for funding of our district goals and actions. NEW: We will provide additional district support focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the	CSPRA Membership, CANVA Design Subscription, Adobe Suite License, Facebook Advertising Boost, Poster My Wall, Survey Monkey, GOBO Infographics, B43 Productions 5000-5999: Services And Other Operating Expenditures Base \$8,866 CSPRA Annual Conference 5000-5999: Services And Other Operating Expenditures Base \$1,200 1000-1999: Certificated Personnel Salaries Supplemental \$114,647	CSPRA Membership, CANVA Design Subscription, Adobe Suite License, Facebook Advertising Boost, Poster My Wall, Survey Monkey, GOBO Infographics, B43 Productions 5000-5999: Services And Other Operating Expenditures Base \$1,750 CSPRA Annual Conference 5000-5999: Services And Other Operating Expenditures Base \$0 1000-1999: Certificated Personnel Salaries Supplemental \$101,749

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
needs of these three student groups with a more intentional and purposeful approach in the area of engagement and communication. NEW: Evaluate the effectiveness of the systems on a yearly basis.	3000-3999: Employee Benefits Supplemental \$47,198 Cell Phone, Mileage, ACSA 5000-5999: Services And Other Operating Expenditures Supplemental \$3,216 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,063 Supplies - Communication 4000-4999: Books And Supplies Base \$500	3000-3999: Employee Benefits Supplemental \$41,618 Cell Phone, Mileage, ACSA, TSA 5000-5999: Services And Other Operating Expenditures Supplemental \$13,027 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,696 Supplies - Communication 4000-4999: Books And Supplies Base \$0
Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site. Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available to families. Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff.	Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$197,054 Community Liaisons 3000-3999: Employee Benefits Supplemental \$92,476 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$3,500 Community Liaisons 2000-2999: Classified Personnel Salaries Title I \$46,126 Community Liaisons 3000-3999: Employee Benefits Title I \$21,556	Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$254,569 Community Liaisons 3000-3999: Employee Benefits Supplemental \$99,705 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$10,943 Community Liaisons 2000-2999: Classified Personnel Salaries Title I \$28,095 Community Liaisons 3000-3999: Employee Benefits Title I \$15,578
Provide community activities at the schools (may include, but are not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals).	Custodial: Cinco de Mayo and EL Redesignation 2000-2999: Classified Personnel Salaries Base \$1,000	Custodial: Cinco de Mayo and EL Redesignation 2000-2999: Classified Personnel Salaries Base \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District community events may include but are not limited to: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, and EL Redesignation Celebration.	3000-3999: Employee Benefits Base \$302 DJ for District Events 5000-5999: Services And Other Operating Expenditures Base \$300 5000-5999: Services And Other Operating Expenditures Base \$700 Master of Ceremonies for District Events 5000-5999: Services And Other Operating Expenditures Base 0 Master of Ceremonies Cinco de Mayo 3000-3999: Employee Benefits Base 0 Materials for District Events 4000-4999: Books And Supplies Base \$300	3000-3999: Employee Benefits Base \$0 DJ for District Events 5000-5999: Services And Other Operating Expenditures Base \$0 5000-5999: Services And Other Operating Expenditures Base \$0 Master of Ceremonies for District Events 5000-5999: Services And Other Operating Expenditures Base \$0 Master of Ceremonies Cinco de Mayo 3000-3999: Employee Benefits Base \$0 Materials for District Events 4000-4999: Books And Supplies Base \$297
Provide families information during: Parent Information Nights on topics relevant to parenting and student success GATE information nights about the program in grades 4-6 Family Life Education Night in grades 5 and 7 SEAL workshops and gallery walks about the strategies, curriculum and home connection Adult ESL	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base \$398 Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base \$121 4000-4999: Books And Supplies Base \$200 Teacher Presenters GATE, PIN Base 0 Printing for GATE communication, PIN, Postage Gate 5700-5799: Transfers Of Direct Costs Base \$800	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base \$72 Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base \$21 4000-4999: Books And Supplies Base \$0 Teacher Presenters GATE, PIN Base \$0 Printing for GATE communication, PIN, Postage Gate 5700-5799: Transfers Of Direct Costs Base \$703

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	PIN Contracted Services for Workshops 5000-5999: Services And Other Operating Expenditures Base \$2,000 Language People (13K) and Syntex Global (6K), Communicaid (4K) 5000-5999: Services And Other Operating Expenditures Supplemental \$23,000 Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental \$80,000 Translators/Interpreters (Adult ESL Bens) 3000-3999: Employee Benefits Supplemental \$26,695 Adult ESL teachers and materials to teach adult language learners 1000-1999: Certificated Personnel Salaries Supplemental \$12,000	PIN Contracted Services for Workshops 5000-5999: Services And Other Operating Expenditures Base \$0 Language People (13K) and Syntex Global (6K), Communicaid (4K) 5000-5999: Services And Other Operating Expenditures Supplemental \$42,399 Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental \$77,136 Translators/Interpreters, (Adult ESL Bens \$2437) 3000-3999: Employee Benefits Supplemental \$11,970 Adult ESL teachers and materials to teach adult language learners 1000-1999: Certificated Personnel Salaries Supplemental \$2,176
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.	Babysitting 2000-2999: Classified Personnel Salaries Supplemental \$7,500 3000-3999: Employee Benefits Supplemental \$2,273	Babysitting 2000-2999: Classified Personnel Salaries Supplemental \$23,631 Babysitting 3000-3999: Employee Benefits Supplemental \$3,896
Community Liaisons will collaborate School Linked Services (SLS) Program Specialists and with school principals to implement mental health support services and family engagement strategies that will assist students to achieve the academic goals in the Single Plan for Student Achievement (SPSA).	from SLS Grant 1000-1999: Certificated Personnel Salaries Other \$74,039 3000-3999: Employee Benefits Other \$35,135 SLS Grant 4000-4999: Books And Supplies Other \$0	SLS Grant 2000-2999: Classified Personnel Salaries Other \$66,769 SLS Grant 3000-3999: Employee Benefits Other \$31,218 SLS Grant 4000-4999: Books And Supplies Other \$20

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	SLS Grant 5000-5999: Services And Other Operating Expenditures Other \$0	SLS Grant 5000-5999: Services And Other Operating Expenditures Other \$6,180
Indirect Costs	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$56,066	Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. 7000-7439: Other Outgo Supplemental \$58,197
No Supplemental Reserve will be held for 2019-20.	Supplemental Reserve 0000: Unrestricted Supplemental \$0	Supplemental Reserve 0000: Unrestricted Supplemental \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We were able to implement the majority of actions and services out of Goal 6 with the exception of our community events such as the Celebration of English Proficiency, Cinco de Mayo and the Art Expo. Due to restrictions due to COVID, we were not able to hold these planned gatherings and celebrations.

With the needs brought on during the COVID pandemic related to community and family outreach and access to information, more costs were incurred than expected to provide Community Liaison related services and babysitting support for parent engagement.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

The MFT intern program has been highly effective as an integrated school model of support. An MFT supervises 10 MTF interns. This model of support has shown to be highly effective and in high demand across our k-8 schools. Parents, students and staff continue to seek their school social workers and MFT interns and value their supports.

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

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

Due to a significant decline in DELAC parent representation from 2016-17 to 2017-18, positive incentive strategies were put into place at DELAC meetings this year to increase participation. Attending parents continued to have access to free babysitting and additionally received free books for use at home with their children. We utilized a list of suggested culturally relevant books from SEAL to order for DELAC parents.

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

Online options via Google Meet made meetings more accessible for parents to join from home. Parent Square was a tremendous success in providing online and regular communication to our district community.

Challenges:

One challenge during this unusual year was trying to find common ground in the wide range of stakeholder input and opinions on distance learning, returning to in-person learning and hybrid learning. We utilized surveys regularly through the year to gather input, and did provide information through a variety of district information nights, but the community was divided at times on the best course of action in response to the challenges of COVID.

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide desk and table shields to support in-person safety	\$70,000	\$42,473	No
Provide Personal Protective Equipment (PPE) to district staff to support in-person safety	\$100,000	\$89,725	No
Provide misters and other sanitizing equipment for classrooms and school buildings	\$125,000	\$177,948	No
Postage for mailing home payroll checks to employees (March-June 2020)	\$3,000	\$5,524	No
Warehouse and Child Nutritional Services salary and benefits (July-December 2020)	\$206,980	\$93,257	No
Bus Drivers salary and benefits (July-December 2020)	\$1,029,185	\$907,011	No
Custodial Staff salary and benefits (July-December 2020)	\$1,365,041	\$1,298,695	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Health Clerks salary and benefits (July-December 2020)	\$281,276	\$234,528	No
Nurses salary and benefits (July-December 2020)	\$105,876	\$105,244	No
Educational Technology coaching, training and online program support	\$53,977	\$47,935	No
Childcare for essential workers	\$568,894	\$478,899	No
Additional Edmentum licenses to support Virtual Learning Academy	\$150,000	\$19,750	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Substantive Differences to the Plan

One difference to the plan is that we had 3 staggered start times. TK, K, 1 started on April 26, 2021. Our 2nd and 3rd grade students started on May 3rd, and our 4th - 8th grade started on May 10, 2021. Additionally, we had an unexpected resignation of a district nurse in March due to an out-of-area move. However, the position is posted and our other district nurse was able to step in to fulfill the roles and responsibilities in preparation for hybrid, in-person learning.

Our no cost meal service offerings made some changes in April 2021. Regular meal service continued at no-cost to our community with children 18 years and younger, but with some changes to accommodate the new A/B hybrid learning schedule. Beginning Wednesday, April 28th, we moved to a convenient weekly drive thru meal service. Every Wednesday, our Distance Learning families and the community were able to pick up bulk meal kits with 7 days of meals for their children 18 years and younger. Anyone could pick-up the meals and students did not need to be present. This schedule was followed for the remainder of the school year.

Even after installation of desk and table shields at the site, the costs needed to cover all safety equipment, including PPE, was not as high as what we budgeted. We did, however, find that costs of misters and sanitizing equipment for classrooms and school buildings was more than anticipated.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

What was implemented

Based on guidance from the County Health Department, input from stakeholders and the capacity of our district buildings and classrooms, our Board of Trustees approved a plan to begin hybrid instruction and offer the start of in-person learning opportunities beginning on 4/26/21. We stayed consistent to the preferred hybrid model that was planned for in the LCP with two stable groups of students attending either M-T or Th-F with a continued asynchronous Wednesday. The original plan changed to include all students TK-8, and staggered starts to in-person, hybrid learning will roll out weekly between 4/26/21 and 5/10/21. We kept distance learning as an option for families through the end of the 2020-21 school year. Within these same guidelines, SDC classes at the elementary schools had flexibility with regards to delivery of distance learning and in-person instruction occurring within the work day. Virtual Learning Academy continued to be an option for students already enrolled in that program option. Ed Tech coaches worked closely with site principals and teachers to do walk-throughs of the classrooms to give guidance and support to the technology that was needed to support hybrid instruction. District nurses were instrumental in developing a safe plan for hybrid instruction and regularly updated district leadership, site leadership and the community regarding mitigation practices that would be implemented by CDPH guidelines.

The health and safety of our community was our top priority as we prepared for a hybrid return to instruction. The District promoted the safety of students and staff by setting clear protocols and building routines that promote a healthy learning and work environment. We followed guidance from the Santa Clara Department of Public Health and CDC. The District adhered to the COVID-19 guidelines issued by the Centers for Disease Control and Prevention ("CDC"), California Department of Public Health ("CDPH"), California Department of Education ("CDE"), the California Department of Industrial Relations Division of Occupational Safety and Health ("Cal/OSHA"), and the Santa Clara County Department of Health and any other guidance or orders issued by these entities.

To prepare for in-person, hybrid learning:

All students and staff needed to wear face coverings.

All students were not in classrooms all together. With an A/B schedule, half were in-person and the other half in distance learning (in primary grades a max of 12-13; in upper grades a max of 16-17).

Students were separated from each other by 3 feet when possible but no closer than 4 feet.

Teachers primarily taught from their desk, 6 foot distance minimum from student desks.

A protective barrier was placed at every teacher desk, and at all student desks.

Where we are not able to meet the minimum distancing requirement, a protective barrier was installed.

Since not all families chose an in-person option, the portion of students physically in classrooms was less than the max numbers above.

Families who chose distance learning joined their peers via google meet and followed along with the teacher teaching students that were physically in the classroom.

Classrooms and facilities were disinfected at the end of each day with a disinfectant fogger. Disinfectant wipe downs were done throughout the day for high touch areas.

If students were allowed to use playground structures, they were disinfected/fogged at the end of the school day.

The district installed in all classrooms the higher level filtration filters, MERV-13. These filters will be replaced every 3 months. The HVAC air vents have been modified to increase fresh air intake into the buildings. Classrooms also kept doors and windows open (when appropriate) to provide additional air flow in the classroom.

Portable air filters are available for use if there is a problem with the HVAC system.

Guidelines regarding screening and protocols followed in the event that exposure occurred at school was widely shared with district leadership, site leadership and the community via information nights.

Successes

We stayed consistent to the planned actions for in person and distance learning by meeting the instructional minutes adhered to SB98 requirement by grade level. Oak Grove stayed on a distance learning model, exclusively, until transition to a hybrid model began on April 26, 2021 through May 10, 2021. Our students in Virtual Learning Academy (VLA) attended Monday - Friday as usual, our childcare programs provided services at 5 school sites, Baldwin, Del Roble, Oak Ridge, Sakamoto, and Taylor. Nurses provided ongoing support to students with medical needs. In addition nurses trained our school health clerks on protocols, and attended weekly meetings at the county with the public health department. Through distance learning, instruction continued as a combination of synchronous and asynchronous learning within groups A (M, T) and groups B (Th, F).

As we transitioned to in-person, hybrid instruction, our Human Resources department established and communicated opportunities for COVID-19 testing for all employees by appointment. This opportunity for confidential testing was a succeeding in giving our staff an opportunity to monitor their health as they returned back to work in-person.

Overall, the return to hybrid-in person instruction was a success. Site leaders and teachers shared the joy they had in seeing students return to campus. Schools welcomed students back in-person with great excitement and in some cases even rolled out a literal red carpet! Feedback from sites consistently highlighted the staggered return as a success. This rolling start back to in-person instruction gave the schools opportunities to test out processes with smaller groups of students. Additionally, conversations at the bargaining table focused on collective problem solving in a respectful atmosphere of collaboration.

Our MOT staff did a tremendous job of ensuring that site buildings were ready and safe for students and staff to return in-person. One of our OGSD custodians was even featured on the local news for all of the work he did in assembling student desk shields, cleaning the classroom and disinfecting the campus! This local news feature was reflective of the hard work of all of our site custodians. Also, the work of our CNS staff during this time cannot be overlooked. The community has given much feedback in appreciation for the ongoing meal services that were provided to families during this school year.

Challenges

The two challenges that we had during this time is that two of three nurses resigned and moved out of the region out of the state and to southern california. We quickly had to adjust and reached out to RoHealth and contracted with them for services. We are now in the process of hiring two more nurses.

In general, challenges as we prepared for a return to hybrid, distance learning centered around logistics and the need for quick turn around of materials and services. The A/B schedule presented some new challenges in scheduling bus routes for students with IEPs. Ordering, purchasing, storing, delivering and installing PPE and other safety materials was on a scale unlike what we'd experienced before. Staffing and scheduling our custodians and MOT staff in alignment with all of the preparation work needed at the sites was something new that needed to be worked through. We added floating custodians to provide additional support for sites, and as backups for subs when assigned custodians are not able to work.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Screencastify online program to support distance teaching and learning	\$12,750	\$12,770	No
Amplified IT - G Suite Enterprise to support distance teaching and learning	\$16,135	\$16,135	No
Shi International for Adobe Acrobat licenses to support distance teaching and learning	\$12,500	\$6,399	No
Library Clerks Salary and Benefits (July-December 2020)	\$107,282	\$85,637	No
Educational Technology coaching, training and online support	\$53,977	\$47,935	No
Additional Chromebooks principally directed to socioeconomically disadvantaged students, foster youth and homeless students	\$521,995	\$468,511	Yes
Additional Staff Laptops	\$61,426	\$97,379	No
Hot Spots for at-home wifi access, principally directed to socioeconomically disadvantaged students, foster youth and homeless students	\$87,483	\$00.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
iReady assessment, staff training, family webinars and online asynchronous learning lessons to support distance teaching and learning	\$446,413	\$439,458	No
ESGI foundational skills online assessment to support distance teaching and learning	\$10,740	\$10,740	No
Printed packets to support core curriculum for students with exceptional needs	\$5,000	\$0.00	No
Sonday online curriculum for students with exceptional needs	\$16,000	\$12,375	No
Attainment online curriculum for students with exceptional needs	\$1,400	\$1,499	No
Online additional assessment for students with exceptional needs	\$15,000	\$46,692	No
Document cameras to support distance assessment, teaching and learning of students with exceptional needs	\$7,000	\$00.00	No
Additional personal protective equipment (PPE) for staff working with students with exceptional needs	\$3,500	\$00.00	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extra duty, extra pay for teaching assessing students with exceptional needs beyond the work day	\$15,000	\$00.00	No
Teachers above and beyond district FTE at Title I funded schools	\$170,006	\$159,193	Yes
Central office administrative support for coordination and communication of actions and services for homeless and foster youth	\$23,347	\$19,347	Yes
Equitable services for private school socioeconomically disadvantaged students, English learners and foster youth	\$3,000	\$00.00	Yes
English learner add-on of Nearpod online program	\$7,500	\$0	Yes
Printed packets to support core instruction for English learners	\$10,000	\$00.00	Yes
ELPAC additional training and communication needs to support virtual administration of the assessment (July-December 2020)	\$40,000	\$57,293	Yes
Long-Term Substitute Shadow Day to Train on Distance Teaching and Learning	\$3,100	\$7,466	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Continuity of Instruction (Teaching and Learning)

Substantive Differences to the Plan: One difference in our plan to assessment was that we determined that administration of SBAC ELA, SBAC Math and CAST were not viable options for Oak Grove given our current context. We based this decision on the following criteria:

We have not completed 1:1 distribution of district chromebooks to all 3-8 graders. Therefore, we cannot guarantee that all 3-8 graders will have necessary secure browser access for SBAC and CAST testing. Completion of this distribution can conservatively take 2-3 more weeks which puts testing in tandem with students returning to school in hybrid learning. Based on our current distance learning and future hybrid learning model, we cannot ensure that sufficient broadband to access the SBAC and CAST testing features will be available to students at home.

Teachers' comfort level in the new technology features necessary for SBAC and CAST administration is a barrier. In this time of transition, having adequate time for teachers to practice and become familiar with all of these demands for all 3-8 graders is a barrier. As a result, our students in grades 3-8 took the iReady diagnostic assessment for both ELA and math as an alternate local assessment to SBAC. However, we continued all ELPAC Initial and Summative testing through distance learning to ensure equitable opportunity for English learner reclassification. Additionally, through a collaborative input and process with our District Curriculum Team (DCT) we gathered feedback from teachers via a Google Form survey to see what other supplemental curriculum resources they needed to support distance learning instruction. Teachers shared supplements for consideration and then DCT reviewed the input, proposed what new resources to purchase and then in the end recommended that \$200/certificated teacher be allocated to support distance learning resources. We had openings for two open site library clerk positions that remained vacant. The funds for foster youth, socioeconomically disadvantaged students, and English learners were not used by the private school that participated since they do not service any students in their populations.

Access to Devices and Connectivity

Substantive Differences to the Plan: Anticipated costs for additional staff laptops was not as high as expected once a quote was received and a purchase order was submitted. Document cameras were not purchased this year for staff. We experience many companies with limited inventory and availability of devices related to distance teaching and learning. However, we have the costs of document cameras and standard A/V equipment and installation included in the Expanded Learning Opportunities Grant Plan for 2021-22. Hot Spots were provided for at-home wifi access, principally directed to socioeconomically disadvantaged students, foster youth and homeless students, but we are still awaiting invoicing for these services from our vendor. Planned expenditures are still available to pay for this action/service, and our Director of Informational Technology has been in touch regularly with our vendor to get an invoice.

Pupil Participation and Progress

Substantive Differences to the Plan: When the district began its transition to hybrid learning on April 26, 2021, our EdTech team updated the engagement tracker to reflect hybrid learning, and teachers continued to certify instructional time for students participating either virtually or in-person.

Technology, Teaching and Learning

Substantive Differences to the Plan: There were no substantive differences between what was planned and what was implemented on the actions specifically related to professional development opportunities for permanent staff to prepare for distance learning. However, a clear process to ensure that temporary staff, such as service providers and long term subs, was needed to ensure that they would be adequately prepared. To this end we worked closely with Human Resources to develop a Substitute Certification Process that ensured a basic level of competency with the tools needed in their respective roles.

The lower cost of Adobe licenses was due to the fact that the previous licenses were effective until February which lowered the cost of the new partial licenses substantially.

Professional Development: Safety and Health Protocols

Substantive Differences to the Plan: There were no substantive differences between what was planned and what was implemented on the actions specifically related to professional development opportunities for safety and health protocols during distance learning.

Staff Roles and Responsibilities:

Substantive Differences to the Plan: As we realized we would be on distance learning beyond the October break, there was a need to train and recruit more substitutes using our Google applications during the distance learning model. We were fortunate to pay over 50 substitutes to shadow and become certified with our EdTech Department.

Supports for Pupils with Unique Needs: English Learners

One substantive difference to the plan is the extent to which ELTPs and ELD IAs were able to support teachers and students. This was due primarily to two factors: The Initial and Summative Remote Computer Based ELPAC took significantly longer to administer due to the nature of administering this assessment virtually as well as scheduling considerations in Distance/Hybrid Instruction. Additionally, the Initial ELPAC required a consent form be signed and this also added additional time to administering the assessment. Given the time constraints of Distance/Hybrid Learning and the significant impact of time required to administer the Initial and Summative ELPAC, ELTPs and ELD IAs supported fewer students through small group support. Another substantive difference was

in the variety of Integrated and Designated ELD strategies ELTPs were able to support teachers with. Given the restraints of Distance/Hybrid Instruction, ELTPs supported teachers throughout the year to adapt strategies/best practices for English Language Development. Strategies to promote oral language development were difficult in that small group collaboration proved to be difficult across Google Meet. Also, costs for the EL add-on for the Nearpod supplemental curriculum was moved to be paid out of Title III instead of the money associated with the LCP plan, so that is why there is a \$0 cost for actual expenditures. Additionally, more costs were incurred in the administration of the Remote, Computer Based ELPAC Assessments. For the Initial assessments, testers had to acquire consent from parents before testing adding additional time necessary to administer the tests. Some of our EL Instructional Assistants continued to meet with small groups of students online; adding additional time to their day for testing. The Remote, Computer Based Summative ELPAC assessment is longer by design and additional time was necessary to access the students virtually.

Supports for Pupils with Unique Needs: Students with Exceptional Needs--NEEDS TO BE ADDED BY Ann-Marie

Substantive Differences to the Plan: Online additional assessment for students with exceptional needs = We purchased many more online assessments than we would normally purchase when students are learning in-person. We needed to purchase online assessments that are normally given in person. Additional PPE for staff working with students with exceptional needs = Due to the amount of time that students remained at home and learning through distance learning we did not require additional PPE. The PPE that was purchased for all staff was sufficient for our stakeholders who are working with students with exceptional needs.

Supports for Pupils with Unique Needs: Foster Youth, and Homeless

Substantive Differences to the Plan: The individualized tutoring was offered to all Homeless and Foster Youth students. Therefore, we did not ask classroom teachers to provide progress reports on a quarterly basis.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction

What was implemented: We stayed consistent to the planned actions for distance learning where instructional minutes adhered to SB98 requirement by grade level. Oak Grove stayed on a distance learning model, exclusively, until transition to a hybrid model began on April 26, 2021. Through distance learning, instruction continued as a combination of synchronous and asynchronous learning. Wednesdays continued to be a day for a live check in and asynchronous learning opportunities for students. Teachers

utilized Wednesdays to offer synchronous office hours, intervention support and small group instruction, as relevant and needed for students. Teachers and students continued to have access during distance learning to core and supplemental curriculum resources, online platforms to support technology tools and supports, professional development opportunities and common benchmark academic assessments were administered during this period in both September and December.

Successes: Overall, the hard work of our Oak Grove teachers, staff, administrators and students cannot be overstated enough. Even with the difficulties in pivoting to a new instruction deliver model like distance learning, our district community came together like never before. Teachers were open to sharing best practices, tips and tricks with one another and the broader Oak Grove community. The creativity and innovation that rose to the surface during this time opened our thinking to new ways of teaching and learning. It had been a goal for years to figure out effective ways to help teachers use online tools such as Google Classroom and other technology programs to support efficiency. Even though all of the newness was overwhelming at times, it did give context for our sites to become more familiar with how to use these apps and programs. Our toolboxes opened wide to fill with Adobe Suite, Screencastify, Flipgrid and so much more. And for some students, this new way of learning, distance learning, fit with their needs. For some students and families, distance learning meant that they could learn in a comfortable and familiar setting, and some of the previous components of school that caused anxiety were no longer an issue.

Challenges: For a considerable segment of our OGSD community, the challenges of distance learning were overwhelming. For teachers and staff who had years of experience and consistency in their roles, distance learning presented many frustrations. A lack of comfort with technology caused otherwise easy tasks and lessons to take 2-3 times longer than ever before. Getting the technology set-up for home teaching was an additional challenge, and we quickly found that training, PD and more resources was needed. Getting materials to students was indeed a challenge as not all families were able to come and pick-up needed textbooks, workbooks or materials. Transitioning some of our core curriculum resources to an online format raised additional problems as teachers tried to figure out how to make PDF fillable for student use at home. And the constant unknown of the virus, how it would change and just how long distance learning would last created its own challenges in trying to plan ahead in the areas of instruction.

Access to Devices and Connectivity

What was implemented: Our plan for district wide distribution of Chromebooks and hot spots for students took place on August 3-August 11 in preparation for the 2020-21 school year at individual sites. Additionally, we provided Internet Hotspots to families in need. To date we have deployed 882 hotspots. We acquired 500 AT&T internet hotspots which we plan to return since we received 715 units from SJ Access initiative, which will not continue through 2021-22

The IT department contracted a 3rd party service provider to help with technical support issues. The district created a parent resource site with many resources to support access to digital tools. The EdTech team is also available to have group or one on one support sessions with parents that may be struggling. District Community Liaisons and other bilingual staff can provide language support for non English speaking families. This service has been going very well. They have provided the extra support to our students and community before escalating to the IT department.

Successes: To date we have deployed 882 hotspots. For the school year 2021-22, SJPL will not be continuing service. we do have the option to take on the service costs and continue to provide the services to our students. We will be exploring this option further. To date we have deployed 8,902 Chromebooks to our students.

Challenges: The district had already invested heavily on Student Chromebooks, but we were short by about 1,514 units which we placed the order for in August with expected delivery in November or December. We have received and distributed these units to schools so that they can swap out the older Chromebooks and assign Chromebooks to students who never picked up one.

Pupil Participation and Progress

What was implemented: We adhered to the daily required number of minutes as specified in SB 98 (TK/K = 180 minutes, 1-3 = 230 minutes, and 4-8 = 240 minutes), we also worked in collaboration with the Oak Grove Educators' Association to set parameters for the percentage of synchronous minutes that a teacher must be teaching.

Teachers offered a combination of synchronous and asynchronous instruction. Wednesdays served as a brief live check-in followed by asynchronous instruction for the remainder of the day. Teachers submitted their proposed daily schedules indicating synchronous and asynchronous instruction to their site administrator for approval whenever a change was made. On a weekly basis, teachers also certified instructional time based on the time value of assignments as determined by the employee using a process for certification. Student progress in academics was maintained through Google Classroom and attendance records were maintained in Infinite Campus. Google Classroom is the primary learning management system to monitor engagement, work completion, and participation. Teachers continued to administer district-required assessments, including iReady and ESGI as appropriate. Teachers used formative and progress monitoring assessments throughout their lessons to adjust their instruction and ensure student progress towards learning goals. Student Study Team (SST) meetings were held as needed by teachers to support student growth. In grades TK-6, teachers held goal setting conferences in late Fall, and students received a report card in January and will receive a final report card in June. Since we are using our iReady scores for the last diagnostic in grades 3-8 as our alternative assessment to SBAC this year, these iReady scores will be sent home to parents. In the 7th and 8th grades, students received grades 6 times a year. Teachers communicated with all parents through our communication tool, ParentSquare.

Successes: One of our successes during this time was the implementation of shared best practices among teachers through our district's newly implemented Bite-Sized-Brilliance. Several of these BSBs were short teacher videos explaining how to assess their students' academically and socially.

In looking at iReady diagnostic data, we were able to see gains in reading and math, despite the worries that distance learning would point to significant learning loss.

In Math: Diagnostic 1: Overall, 7% more students scored at or above grade level in comparison to last year's D1 assessment, from 27% to 34%. Diagnostic 2: Overall, 6% more students placed at or above grade level in comparison to last year's D2 assessment, 41% to 46%. For Latino Students, a 5% increase in comparison to last year! For Black Students, a 5 % increase in comparison to last year! For English Learners, a 9% increase in comparison to last year. In Reading: Diagnostic 1: Overall, 7% more students at or above grade level in comparison to last year's D1 assessment from 36% to 43%. Diagnostic 2: Overall, 6% more students at or above

grade level in comparison to last year's D2 assessment, 48% to 54%! For Latino Students, a 4% increase in comparison to last year! For Black Students, a 4 % increase in comparison to last year! For English Learners, a 10% increase in comparison to last year!

Challenges: One of the challenges this year was the efficacy of student results on the district assessments. Since the environments in which the assessments were administered were not controlled, scores may not be indicative of a student's learning. The iReady Window 3 in the Spring was given synchronously in grades 3-8, so we predict these results to be more valid and reliable.

Tech, Teaching and Learning

What was implemented: All certificated teachers participated in professional development, including one hour of site-directed professional development and three hours monthly of professional development that was selected and self-paced by the teacher. A distance learning professional development website was created for certificated staff for three one hour self directed sessions with a variety of resources to support the use and implementation of Google Classroom, Google Slides, Google Meet, Screencastify, and Parent Square. Teachers also sought outside professional development opportunities (such as those offered by NEA, CTA, CDE, SCCOE, etc.) Additional professional development was provided as we transitioned from School Loop grade book to the Infinite Campus grade book. Our district purchased and received training in Nearpod to support virtual instruction, social-emotional lessons, digital citizenship lessons and resources to support English language learners, including newcomers. During the pre-service days and throughout the school year, the District offered professional development on delivering instruction in a distance learning environment. Teachers also had ongoing access to sign up for individualized technology support through available office hours with our district Educational Technology coaches--made available through the website mentioned above. Staff continued to communicate through email and Helpdesk tickets to resolve any technical issues that may arise. To support virtual implementation of the iReady diagnostic during window 1, weekly training and professional development support was available to teachers and families through Family Webinars and teacher drop-in office hours with iReady staff.

Successes: Students were offered Distance Learning instruction throughout the pandemic where students had synchronous instruction four days a week and asynchronous instruction five days a week. At the end of April and beginning of May we transitioned to a Hybrid Learning model for families who wanted to send their children in-person. Instruction Continuity was maintained throughout these different models of instruction. Numerous teachers and staff utilized the EdTech appointment slots to learn best practices in using various online teaching tools. Each EdTech offered four appointment slots per day for a total of sixty for a typical week. Providing training virtually proved to be very effective and efficient. Also, by eliminating the need for in-person interaction it allowed for more opportunities and a more personalized approach. Processes that were set up to provide support for staff and students were well utilized. Occasionally they needed to be adapted as issues arose, such as determining a process for how substitute teachers could provide service to the district and students. Otherwise, our plans and processes worked effectively. In order for students being served by outside service providers, we relaxed some of our requirements for which tools were allowed on Chromebooks that they were using. We would also provide technical support for devices and services that were required by IEPs. The distance learning website was a successful resource for teachers to utilize as needs arose during remote teaching. The website was organized by content and was updated regularly. Teachers appreciated the flexibility to visit the site and select professional development offerings as needed.

The transition from School Loop to IC for Report Cards was very smooth. The change provided individual sites with more flexibility and ownership of the process which in turn created a faster process. Professional development was provided as needed.

Challenges: We introduced Nearpod as a virtual tool to support the social emotional learning of students however, our data indicates low usage numbers in general across the district. Teachers seemed overwhelmed with the amount of lessons available, and with limited hours of synchronous instruction daily, it was a virtual tool that wasn't used as much as we had anticipated. The only challenge with the change from School Loop to IC report cards was the transition itself with adjustments in the new communication tools that School Loop used to provide.

Professional Development: Safety and Health Protocols

What was implemented: All employees were assigned and completed an online Coronavirus Awareness (9min) and Coronavirus Cleaning and Disinfecting Your Workplace (10 min). These are assigned through Keenan SafeSchools training modules. This online training is a requirement for all permanent employees and substitute employees. In addition, all bus drivers, child nutrition workers, mechanics and maintenance & operations employees received yearly required all-day training on additional safety protocols through a contracted consultant. Human Resources' Wellness Newsletter is sent to all district employees on a monthly basis.

Staff Roles and Responsibilities

Successes: Substitute Teacher Training: With the collaboration of the EdTech Team, Educational Services, and Human Resources, we were successful in recruiting highly qualified substitute teachers. Providing our substitute teachers the opportunity to shadow with an experienced teacher was very beneficial. This additional support offered our substitute teachers experience and the opportunity to work hands on, virtually, with the Teacher and students. Once the shadowing is completed with the Teacher, the Substitute Teacher was assigned an Oak Grove email account. When the account is set up, the Substitute Teacher took a self-paced Google training. This training was provided by our EdTech team. There was no cost to the Substitute Teacher, providing this additional compensation was beneficial for the District as we were able to hire and retain qualified substitute teachers.

MOU Agreements with Our Bargaining Unit Groups:

On July 31, 2020, the District established a Memorandum of Understanding (MOU) with the Oak Grove Educators Association (OGEA) regarding the health and safety of teaching staff during the pandemic as well as District expectations regarding a robust instructional program through Distance Learning. In August of 2020, the District also established a Memorandum of Understanding (MOU) with our classified units, California School Employees Association (CSEA) and American Federation of State, County and Municipal Employees (AFSCME), regarding a safe return to work during the pandemic. The MOU's agreed upon proved to be effective and remained in place through the school year while students were learning from home.

In March of 2021, the School Board made the decision to implement a phase-in return to In-Person instruction model. As a result, OGEA requested to return to the negotiations table to update both the Health and Safety MOU as well as the Instruction MOU to tailor them to the In-Person instruction model. OGEA and the District worked in collaboration and completed the MOU updates on March 31, 2021 and students who chose to come back for in-person instruction began to phase in to the schools during the month of April.

The District also invited CSEA and AFSCME to the table to “meet and confer” on the phase-in reopening plan to assure that our classified employees had an opportunity to give input as students were returning to in-person instruction. While CSEA felt that their current MOU was sufficient and did not need editing, AFSCME worked with the District to update their MOU to better reflect their member’s needs as students returned to campus. The AFSCME MOU was updated and signed on April 26, 2021.

Challenges: We experienced a few challenges with our recruitment efforts. Many applicants for substitute teacher work concerned and nervous about their technological abilities, experience, and the Districts expectation of teaching our students remotely. The opportunity for our substitute teachers to shadow with an experienced teacher remotely really helped alleviate the concerns our substitutes teachers had. By offering the Google Suite training this was a benefit and helped us to accomplish the challenge we were experiencing. Offering the Google Suite training and certification opportunity offered and prepared our potential substitute teachers the ability to experience a hands on learning experience.

Instructional Assistants

Successes: Our EdTech team was very beneficial in transitioning our Instructional Assistants to a new way of working with their assigned students and also in the classroom through distance learning. The training materials, website and online platform and many resources helped provide support and our Instructional Assistants feel confident in their work and the educational material they were delivering to our students. The additional support provided by the assigned teacher was also instrumental in assuring that the Instructional Assistants were successful in providing students with the learning tools required in order for them to stay engaged and on task virtually. Our Technology Department (Help Desk) provided Instructional Assistants with quick and immediate on-line support by remoting in with Instructional Assistant as they experienced technology needs.

Challenges: The majority of our Instructional Assistants role in the classroom is to support the teacher with students with special needs as well as other needs. For many the use of technology was new was especially challenging as many were not familiar with using technology and a Chromebook. Although many Instructional Assistants experienced and/or faced different challenges the support received from the EdTechTeam, Help Desk, Teachers as well as other support staff helped reduce the stress level and therefore provide students a positive experience via distance learning.

Supports for Pupils with Unique Needs: English Learners

What was Implemented: Seven English Learner Teacher Partners (ELTPs) continued to provide support to teachers across our fourteen elementary sites. ELTPs supported 32 teachers in their first and second year of the Sobrato Early Academic Language (SEAL) Model - Training. This support consisted of Strategy Support Sessions that followed each of the SEAL Professional Learning Series Training this year. The strategy support sessions supported teachers with collaboration and best practices for taking the learned strategies to digital application for Distance Learning. ELTPs Provided support in implementing the SEAL Return to School Toolkits for grades TK - 6th. The toolkits are thematic units based on the Teaching Tolerance Standards (now Learning for Justice), the History/Social Science Standards & Frameworks, the ELA/ELD Standards and Frameworks, the Health & Education Standards, as well as the ISTE (Tech) Standards. The three major components of the Toolkits are Social and Emotional Learning, Family Partnerships, and the Return to School Units. The units are English Learner centered through the integration of language development in and through all learning activities and content. Additional support for English Learners was provided through supplemental curriculum for Middle School English Learners with an online component. Nearpod EL and Flocabulary was also provided district wide for all teachers TK - 8th grade. Additionally, we continue to fund extended day interventions through Title II funding for ELLs. ELTPs as well as our English Learner Instructional Assistants (EL Instructional Assistants) continued to coordinate and administer both the Initial and Summative Remote, Computer Based ELPAC Assessments to students who are dual language learners and entering the CA school system for the first time. ELTPs and EL Instructional Assistants, received extensive training in administering these assessments remotely. ELTPs supported ongoing formative assessment for English Language Development as well through the use of various technology applications for Academic Process Journal, Oral Language Assessment, Observation Pictures, to name a few.

Successes: Teachers in TK - 6 grade classes continued to provide many of the strategies of Sobrato Early Academic Language (SEAL) Model. ELTPs and Teachers worked together to leverage the digital applications to facilitate Integrated and Designated ELD in Distance Learning. Thirty-two teachers continued with SEAL Professional Development that also was adapted for Distance Learning. EL Instructional Assistants continued to meet with small groups of Newcomer students via Google Meet to provide oral language development practice. The Initial Remote, Computer Based English Language Proficiency Assessments for California was completed with a 94% completion rate. We also reclassified 71 English learners to Fluent English Proficient this year and through Title III funding, Educational Services awarded \$79,635 in grants awarded to schools and teachers to support English learner achievement. The awarded grant money supported diverse books, professional development, guided reading materials, intervention materials, newcomer support materials, art and science enrichment, virtual social language clubs, foundational skills support and countless other creative ideas.

Challenges: Distance Learning did create a challenge for English Learners as their time for oral practice was decreased due to a virtual environment making Think Pair Shares, Small Group Collaborative Conversations difficult; particularly for the youngest students for whom break-out rooms were challenging.

The Initial ELPAC did take significantly longer due to a delay in having resources and materials for the Remote, Computer Based resources and materials; as well as the time necessary to secure permission as required for the Initial Assessment. These factors delayed completion of the Initial Assessment until mid-November. The Remote, Computer Based Summative ELPAC proved to be challenging in that it is significantly longer and students are struggling with accessing the Secure Browser without the in-person

support of their teachers. Additionally, for students in K-2, test examiners must transcribe students' written responses into the test booklets in real time in the Google Meet. We anticipate a low completion rate due to these factors.

Supports for Pupils with Unique Needs: Students with Exceptional Needs

Successes: We were very successful in creatively supporting all students and the general education teachers. Our RSP teachers were able to keep open office hours in order to offer additional supports to students with disabilities. Students were given hot spots and teachers were able to place students into groups in order to work towards their goals. Our service providers were also able to continue giving students their supports based on what was written into the IEP. We were also able to provide the chromebooks to our paraprofessionals so that they can support small group instruction.

SDC teachers were able to provide their minutes to students and to collaborate with the service providers. IEPs were held virtually and families were able to attend more IEP's that were held virtually than they were previously able to hold in person. We will be keeping this form of collaboration and communication with families.

The district did provide many different online interventions and curriculums that will continued to be used in the future as they were very successful for our students.

We were also able to purchase online assessments that have allowed our school psychologists to move forward with assessments

Challenges: We attempted to implement our Sonday System 1 and 2 however we did struggle with fully implementing with fidelity due to the multi-sensory nature of the program. It was very challenging to use all aspects of the program. We did note that it was challenging to use all of the interventions that we purchased and to determine their efficacy.

Supports for Pupils with Unique Needs: Foster Youth, and Homeless

What was implemented: The support staff in the central office of the Oak Grove School District has been in communication with all Foster Youth and Homeless families that have been identified to reassure that they have a Chromebook, hot spot, backpacks, classroom materials and transportation as needed. Arrangements were made to make home deliveries if needed. Throughout the year we checked the student's classroom attendance daily for the first two weeks and every 10 days thereafter and provided support whenever necessary. Individualized tutoring services were offered for all students through individual phone calls. We are also in contact with those students that are working with social workers and we are able to provide individual counseling as needed.

Successes: We were very successful in supporting a large majority of our families throughout the year with any needed materials including hot spots, Chromebooks and transportation. We exchanged Chromebooks, charging chords and hot spots when they were no longer working on an as needed basis.

Challenges: As communication continued throughout the year, several homeless and foster youth families were not engaging in distance learning. We followed our set protocol which included phone calls, home visits by site administrators and our SRO when necessary some families continued to not engage. Tutoring was offered but we found very few families taking advantage of this

opportunity. Parents were contacted and the program was set up but students were not showing up virtually. It is possible that students and families reached a certain level of computer fatigue.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Printed packets to support pupil learning loss, principally directed to socioeconomically disadvantaged students, foster youth and homeless students--including print shop staff salaries and benefits and service agreements of duplication machines	\$122,137	\$96,841	Yes
FEV Tutor targeted for English learners, foster youth, homeless students and socioeconomically disadvantaged students identified as needing additional hours of support in their instruction and enrichment	\$25,000	\$79,350	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Substantive Differences to the Plan

All Foster Youth and Homeless students were offered individualized tutoring through FEV tutors regardless of their academic level. All of our summer programs were offered virtually due to the in person limitations.

We did not centrally print and distribute paper packets as planned. Print shop services for supplemental materials were still available but were coordinated and requested at the site level, as needed.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Qualifying English learners, socioeconomically disadvantaged students, foster youth and homeless youth received an allotment of tutoring hours through FEV Tutor that are available even beyond their school day. Sites used data to identify students for this additional service.

Summer programs were offered throughout the district to help to continuously engage English learners, socioeconomically disadvantaged students, foster youth and homeless youth in learning even during summer break. Computer science academies, STEAM academy and Elevate Math were made available to students based on data. Students identified as needing support due to learning loss were invited to attend these summer enrichment sessions.

Continued Extended Day Intervention Fund Money was utilized for site actions and services to support English learners and students performing below standard, identified as experiencing learning loss. Through small group instruction, students receive supplemental instruction to fill in gaps in academic knowledge.

We monitored pupil learning through formative assessments on an ongoing basis coupled with the benchmark assessments that we administered via iReady. Principals used staff meeting time for teachers to collaborate, review student data and discuss next steps for instruction. School SPSA plans were completed documenting the goals, needs and measurable outcomes at the site level.

In lieu of the planned service of printing packets centrally to support pupil learning loss, funds were reallocated to distribute to school sites for certificated staff to purchase supplemental curriculum materials targeted specifically to support socioeconomically disadvantaged students and students having difficulty engaging in class during remote teaching and learning.

Successes: Continuing systems for formative and summative academic assessment was a success. Despite the changes from distance learning, as a district were were able to still gather data and monitor student progress, even in a virtual setting. Having training and professional development opportunities walk parents and teachers through virtual assessment was important to the success. Another success in the area of EL monitoring was being able to utilize online tools to still complete reclassification of qualifying English learners. Teachers and site administrators used our new data management tool for EL, ELLevation to give feedback on EL progress and complete the steps for reclassification virtually. We were able to offer virtual summer programs to those students that qualified and Extended Day Interventions continued to be offered.

Challenges: It has been documented often here as a challenge of 2020-21, but again the anxiety created through new processes, technology needs and having to do familiar processes like assessments in a completely new reality like distance learning was an ongoing challenge. And as mentioned before, the question of validity when students were taking assessments in a virtual format created some hesitancy in how much response could be given to the data. And although learning loss and academic achievement of students during this time remained a priority, other needs--like engagement, attendance, and socioemotional learning--became the primary areas of focus of the teacher, student and classroom. The challenge was the heightened needs of some many areas during this time. The challenge with the individualized tutoring from FEV tutors was the lack of engagement. Although we contacted our Foster Youth and Homeless families through phone calls and sent messages to our English Learners, very few signed up and attended the tutoring sessions. The challenge with our Extended Day Interventions was the limited number of staff that was willing to teach after regular school hours.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes: Oak Grove was successful in implementing the Nearpod curriculum as our SEL curriculum. Teachers and staff were trained on Nearpod which will be the District standard for our SEL curriculum in the classroom. Our mental health and social-emotional support through a tiered system was highly successful. Even during a year of shelter in place we were still able to support over 300 students with mental health referrals through our MFT intern program, school linked services and our new referral partner through Care Solace. Our mental health team continued teletherapy. Community Liaisons were successful in connecting and supporting families with home visits and phone calls for check-ins. We did not provide direct Mental Health services to staff and focused on the needs of our students primarily. However, Care Solace was available to all members of our Oak Grove community and was used by staff to get referrals to services in this area. We also implemented the use of a Social-Emotional instructional program, Nearpod, where teachers can assign lessons to students focused on social emotional well being.

Challenges: Our challenge was with our social worker intern program, due to university regulations it had to be put on hold during the SIP.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes: We were very successful in our implementation of a weekly engagement record for documenting synchronous and asynchronous instruction. With the support of all of our teachers, front office staff, principals, counselors as well as our Safe School specialist we implemented the re-engagement protocol. We successfully monitored attendance and connected with those families needing support. Families were kept informed on the most recent and updated health information regarding COVID and the impact on school openings using a variety of communication platforms including Parent Square, social media, and our district website.

After 160 days of school, 99% of our students met the 60% participation objective. 52 students from K-6 or 0.70% did not meet the requirement. 44 students or 2.2% from 7-8 did not meet the requirement. Since student attendance in the intermediate schools is marked by period, a student was marked present for the entire day even if they only participated in one period. Our re-engagement strategies were implemented with a high success rate although there were approximately 96 students that did not respond to the interventions.

Challenges: As we moved into hybrid learning, we had to modify our weekly engagement record to be more inclusive of in person instruction as well as distance learning.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes:

The CNS team pivoted to full seamless summer emergency feeding of students and the greater community in no time flat. Monday, March 16, 2020 we were in full swing. Pandemic shutdown announcement came on Friday, March 13, 2020.

Free/complimentary meals available to children in the community between 1-18 years of age.

We expanded our offer to include weekend meals as our community continued to struggle and unemployment rates soared.

We varied our menu and offered take home bulk meal kits for long school breaks such as, October Break, Thanksgiving, Christmas, spring break and more.

We served over 899 THOUSAND meals from March 2020 to current day.

Covid-19 and the inability to be able to meet staff in person allowed us room for growth. We now meet on Google Meet as a dept/team often. Technology challenges dealt with and staff trained for virtual efficiency given the in- person pandemic challenge.

Improved teamwork - staff cohesiveness and collaboration. Team assigned to work with some staff for the first time. Developed long term friendships.

AMAZING FLEXIBILITY and EXECUTION!!!!

Challenges:

Outdoor drive-thru curbside service is challenging. Storage issues at sites, minimal space available for bulk service model.

Staff dealing with serving meals in extreme weather conditions (heat/rain/smoke)

Lot's of Uncertainty. Our staff has had to be very nimble, immediate pivoting necessary.

Constantly changing USDA regulations and allowances (behind the scenes)

As a result of universal feeding, parents didn't feel the need to complete free & reduced forms which are critical for our funding and reporting.

Staffing issues - Many Staff have retired and/or on LOA due to the pandemic.

Product shortages - Issues w/vendors and food/supplies not available.

Comparison to year prior to pandemic, decline in meals and financial impact.

Aging equipment - many repairs.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Nearpod online program for social emotional learning	\$55,000	\$31,602	No
Pupil Engagement and Outreach	Parent and Student Square	\$11,000	\$26,044	No
Pupil Engagement and Outreach	Central Office manager of district communication	\$21,481	\$31,360	No
Pupil Engagement and Outreach	School Resource Officers to assist in student and family re-engagement	\$17,864	\$3,069	No
School Nutrition	Sodexo charges principally directed for socioeconomically disadvantaged students, foster youth and homeless students	\$93,870	\$0	Yes
School Nutrition	Child Nutrition Services Staff Salary and Benefits principally supporting socioeconomically disadvantaged students, foster youth and homeless students	\$442,236	\$595,051	Yes
All	Indirect cost reserve to provide agency-wide overhead costs	\$0	\$77,079	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

We added Care Solace as a resource district-wide for mental health care. Care Solace made it easier for students, staff and their families to connect with mental health care resources and providers in the community. The program quickly connected our community to reliable, ethical and quality mental health care and recovery services. If students, staff or their families experience anxiety, stress, depression, substance abuse or other mental health conditions, Care Solace provided help in navigating the mental health care system by quickly and confidentially finding available providers in the community, matched to their specific needs, at no cost to the family.

With physical school closure and reduced needs for on-site support, services provided by school resource officers was less than budgeted. Costs were otherwise used to further support communication with the Oak Grove community, which became a critical need during a year with ever changing process, protocols, guidelines and a need for stakeholder input.

Services planned for Sodexo charges principals directed for socioeconomically disadvantaged students, foster youth and homeless students was implemented, however expenditures hit the budget before the close of the 2019-20 school. With the wide-ranging needs of meal service during the time of physical school closure, school nutrition costs came out higher than budgeted.

Additionally, we did not have indirect costs included in the original plan, which are now highlighted here.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The following lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of the following goals and actions in the 2021-24 LCAP:

The details and responsibility on teachers to provide hybrid learning is a heavy lift. While keeping abreast of ever changing health guidelines, and with the trend pointing towards a less restrictive Fall, efforts to return back to in-person instruction for 2021-22 will be the goal for Oak Grove.

A common district standard of technology hardware is critical for equal access, common professional development, training and technical support.

Having access to an online district benchmark assessment is critical for access from both home and school.

A priority to mental health and socioemotional support for students, families and staff will be a focus for the 2021-22 school year through access to support curriculum, mental health counselors, planning for a CARE opening to school, focused on students' mental health and social emotional learning needs, and through strategic planning of goals and actions.

Access to extended day learning, homework support, learning hubs and reliable technology access will be supported as actions and services in the ELO and LCAP plans.

Regular communication to district stakeholders is critical to keep parents and staff informed on new policies, eliciting feedback and providing opportunities for community engagement.

Our students, families and staff need support and resources to talk about race, equity, inclusivity, diversity and belonging at home and in the classrooms.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

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

Learning hubs and homework centers available at all sites

Continued exploration of valid and comprehensive assessment systems to monitor progress

Continued enrichment offerings to students to support engaging students back into the classroom

Summer math and STEM 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 youth to support learning advancement

Additional middle school support for English learners at middle schools, focused on newcomers

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

After the retirement of a middle school ELD Instructional Assistant at one of our middle schools mid-way through the year, a vacancy was left in proficing classroom support to EL newcomers at ELPAC levels 1 and 2. We worked to post the position twice and even went through interviews, but we were still unable to fill the position for the second half of the year.

We weren't able to provide as many after school intervention services to our intended student groups, specifically English learners, homeless youth and foster youth because of challenges in engaging families and willing staff to lead the interventions. Overall, the feedback was that after so many hours on screen of virtual teaching and learning, the willingness of students and families to stay on after class, even for supported interventions, was low.

Additionally, our plans to have a district-wide recognition and celebration of English learner achievement towards language proficiency had to be put on hold. With CDPH guidelines, we did not have the ability to gather together for the planned in-person celebration.

Lastly, any actions that were marked as increased or improved that were not implemented were already described in their corresponding sections within this LCP Annual Update.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

As we've analyzed and reflected on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan, the following have informed the development of the 21-22 through 23-24 LCAP:

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

Core and Supplemental curriculum resources need to have a complementary online component with resources that easily align to Google Classroom and other online programs. Additionally, a focus on culturally relevant curriculum and resources to teach with a diverse, equitable, and inclusive lens is a priority, especially in conjunction with all that is going around in the world of our students and communities right now. As we develop criteria for future curriculum pilots and adoption, this will be a necessary component.

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

Even with our quick response to technology needs in this past year, we've also learned that a common foundation of technology hardware and supporting software is needed for all classrooms. Additionally, the need for reliable internet access for students was highlighted during this past year. These plans will be included in the LCAP.

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

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

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.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	114,490,556.00	111,102,277.20
	0.00	8,750.00
After School Education and Safety (ASES)	793,775.00	870,040.00
Base	70,493,783.00	67,847,269.00
Locally Defined	0.00	250,000.00
Lottery	691,023.00	684,869.00
Other	4,860,028.00	4,887,617.20
Quality Education Investment Act	1,376.00	0.00
Special Education	28,524,801.00	28,085,047.00
Supplemental	8,449,967.00	8,154,114.00
Title I	180,869.00	63,339.00
Title II	211,953.00	104,531.00
Title III	282,981.00	146,701.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	114,490,556.00	111,102,277.20
	205,632.00	199,549.00
0000: Unrestricted	0.00	0.00
0001-0999: Unrestricted: Locally Defined	30,000.00	0.00
1000-1999: Certificated Personnel Salaries	50,234,442.00	49,811,974.00
2000-2999: Classified Personnel Salaries	16,379,501.00	15,282,475.00
3000-3999: Employee Benefits	26,090,544.00	25,315,258.20
4000-4999: Books And Supplies	1,803,226.00	2,049,297.00
5000-5999: Services And Other Operating Expenditures	9,547,550.00	9,260,245.00
5700-5799: Transfers Of Direct Costs	279,970.00	57,394.00
5800: Professional/Consulting Services And Operating Expenditures	1,985,782.00	1,438,576.00
6000-6999: Capital Outlay	185,500.00	142,475.00
7000-7439: Other Outgo	7,748,409.00	7,545,034.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	114,490,556.00	111,102,277.20
		0.00	0.00
	Base	0.00	0.00
	Supplemental	205,632.00	199,549.00
0000: Unrestricted	Supplemental	0.00	0.00
0000: Unrestricted	Title II	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Title I	30,000.00	0.00
1000-1999: Certificated Personnel Salaries	Base	36,642,944.00	36,866,759.00
1000-1999: Certificated Personnel Salaries	Other	548,023.00	461,357.00
1000-1999: Certificated Personnel Salaries	Special Education	8,414,131.00	8,205,281.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,235,517.00	4,183,095.00
1000-1999: Certificated Personnel Salaries	Title I	53,861.00	16,450.00
1000-1999: Certificated Personnel Salaries	Title II	157,868.00	38,248.00
1000-1999: Certificated Personnel Salaries	Title III	182,098.00	40,784.00
2000-2999: Classified Personnel Salaries		0.00	8,750.00
2000-2999: Classified Personnel Salaries	Base	10,032,794.00	9,076,547.00
2000-2999: Classified Personnel Salaries	Other	1,218,621.00	1,214,239.00
2000-2999: Classified Personnel Salaries	Special Education	4,076,682.00	3,949,710.00
2000-2999: Classified Personnel Salaries	Supplemental	1,005,278.00	1,002,864.00
2000-2999: Classified Personnel Salaries	Title I	46,126.00	28,095.00
2000-2999: Classified Personnel Salaries	Title III	0.00	2,270.00
3000-3999: Employee Benefits	Base	18,499,060.00	17,964,686.00
3000-3999: Employee Benefits	Other	677,106.00	649,769.20
3000-3999: Employee Benefits	Special Education	5,043,908.00	4,939,026.00
3000-3999: Employee Benefits	Supplemental	1,758,420.00	1,724,131.00
3000-3999: Employee Benefits	Title I	50,882.00	18,794.00
3000-3999: Employee Benefits	Title II	19,785.00	10,804.00
3000-3999: Employee Benefits	Title III	41,383.00	8,048.00
4000-4999: Books And Supplies	Base	420,522.00	322,245.00
4000-4999: Books And Supplies	Lottery	510,354.00	584,559.00
4000-4999: Books And Supplies	Other	695,905.00	962,768.00
4000-4999: Books And Supplies	Special Education	97,945.00	110,366.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
4000-4999: Books And Supplies	Supplemental	53,800.00	66,306.00
4000-4999: Books And Supplies	Title III	24,700.00	3,053.00
5000-5999: Services And Other Operating Expenditures	Base	4,088,848.00	3,388,749.00
5000-5999: Services And Other Operating Expenditures	Lottery	170,069.00	100,310.00
5000-5999: Services And Other Operating Expenditures	Other	1,403,740.00	1,338,240.00
5000-5999: Services And Other Operating Expenditures	Quality Education Investment Act	1,376.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	3,656,791.00	4,004,831.00
5000-5999: Services And Other Operating Expenditures	Supplemental	205,926.00	309,828.00
5000-5999: Services And Other Operating Expenditures	Title II	13,800.00	42,241.00
5000-5999: Services And Other Operating Expenditures	Title III	7,000.00	76,046.00
5700-5799: Transfers Of Direct Costs	Base	267,370.00	48,742.00
5700-5799: Transfers Of Direct Costs	Lottery	10,600.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	2,000.00	8,652.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	793,775.00	870,040.00
5800: Professional/Consulting Services And Operating Expenditures	Base	468,245.00	42,107.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	250,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	15,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	163,580.00	18,505.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	496,882.00	213,186.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	59,929,784.00	59,176,824.00
Goal 2	6,031,344.00	5,878,888.00
Goal 3	28,579,149.00	28,222,046.20
Goal 4	2,474,269.00	2,517,981.00
Goal 5	16,405,526.00	14,241,859.00
Goal 6	1,070,484.00	1,064,679.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$4,059,229.00	\$3,500,989.00
Distance Learning Program	\$1,650,554.00	\$1,488,829.00
Pupil Learning Loss	\$147,137.00	\$176,191.00
Additional Actions and Plan Requirements	\$641,451.00	\$764,205.00
All Expenditures in Learning Continuity and Attendance Plan	\$6,498,371.00	\$5,930,214.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$4,059,229.00	\$3,500,989.00
Distance Learning Program	\$787,223.00	\$784,485.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$105,345.00	\$169,154.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,951,797.00	\$4,454,628.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$863,331.00	\$704,344.00
Pupil Learning Loss	\$147,137.00	\$176,191.00
Additional Actions and Plan Requirements	\$536,106.00	\$595,051.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,546,574.00	\$1,475,586.00



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oak Grove Elementary School District	Ivan Chaidez Assistant Superintendent, Educational Services	ichaidez@oakgrovesd.net (408) 227-8300

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 9535 students from grades PreK-8. The size of the school ranges from the highest (745) student enrollment at Herman Intermediate School to the lowest (385) student enrollment at Christopher Elementary School. There are currently 15 elementary schools, 3 intermediate schools, and various District Program Options that include the constructivist-learning based Indigo K-8 grade program, the AdVenture 5-8 STEM program, the Two-Way Spanish Bilingual Program grades designed for TK-8, and a TK-8 Oak Grove Virtual Learning Academy, an alternative instructional program that gives families options outside of a traditional classroom setting. Additionally, Oak Grove offers student experiences through the Christopher Grade 7/8 STEM program, and three Spanish Bilingual Programs currently for grades K-5. Oak Grove has 411 certificated classroom teachers TK-8.

Oak Grove School District is experiencing declining enrollment affecting all schools. In 2010-11 there were 11,858 students district-wide. Our Board of Trustees voted in March of 2018 to close 2 elementary schools, re-boundary attendance areas and to eliminate general transportation for the 2018-19 school year. These decisions are in response to our trend of declining enrollment and the increase of district contributions to the State Teacher Retirement System (STRS) and Public Employee Retirement System (PERS). The three year projection

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

Oak Grove serves a diverse group of students. Our 2020-21 student population reflected: 20% English Learners representing over 50 languages spoken in the district, 30% of the students qualify for the free and reduced-price school lunch, 13% of the students receive special education services. 39% of our students are identified as "unduplicated pupils" who are English learners, are free and reduced meal eligible, and/or are Foster Youth. Currently there are 31 Foster Youth district-wide and 46 students who are considered homeless under McKinney Vento qualifications. 50% of students report as Hispanic, 23% as Asian, 3% Black or African American, 15% White, and 8% 2 or More Races.

Reflections: Successes

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

Based on SBAC results from the 2018-19 school year, Oak Grove School District is proud of the following data summary:

ENGLISH LANGUAGE ARTS (ELA)
SBAC Results ELA Meeting or Exceeding Standard
2015: 47%
2016: 50%
2017: 50%
2018: 54%
2019: 54% MAINTAINED performance

Over the past 5 years, our ELA rate of growth has been +7% in comparison to 5% for Santa Clara County.

In 2019, OGSD outperformed the state's percentage of students meeting or exceeding standards in ELA by 4%

In 2019, the following student groups had a performance indicator of green or blue on the California Dashboard in ELA:
Student groups in green: Filipino, Two or More Races, White
Student groups in blue: Asian

MATH
SBAC Results ELA Meeting or Exceeding Standard
2015: 38%
2016: 42%

2017: 43%
2018: 46%
2019: 48% INCREASED performance

Over the past 5 years, our ELA rate of growth has been +10% in comparison to 5% for Santa Clara County and 6% for the state.

In 2019, OGSD outperformed the state's percentage of students meeting or exceeding standards in math by 8%

CA Dashboard for Math

2017: Yellow
2018: Green
2019: Green MAINTAINED performance in green

In 2019, the following student groups had a performance indicator of green or blue on the California Dashboard in math:

Student groups in green: All students, Filipino, Two or More Races, White

Student groups in blue: Asian

ENGLISH LEARNER AND RECLASSIFIED ENGLISH FLUENT PROFICIENT DATA

Oak Grove Reclassified English Fluent Proficient Students Outperformed similar students in the state by 19% in ELA in 2019.

Oak Grove Reclassified English Fluent Proficient Students Outperformed similar students in the state by 18% in math in 2019.

STUDENTS WITH DISABILITIES DATA

3% Growth in Math SBAC for students with disabilities

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

ATTENDANCE DATA

In 2019, the following student groups had a performance indicator of green or blue on the California Dashboard in chronic absenteeism:

Student groups in green: Filipino, Pacific Islander

CAMPUS SAFETY DATA

100% of OG schools are maintained in a manner that assures a clean, safe and functional site per the Williams' Settlement

In 2019, the following student groups had a performance indicator of green or blue on the California Dashboard in suspension:

Student groups in green: Asian, Two or More Races, White

Additionally, local data from the 2020-21 school year points to the following successes district-wide:

IREADY READING AND MATH DIAGNOSTIC DATA

Diagnostic 1 data for math: Overall, 7% more students at or above grade level in comparison to last year's W1 assessment, 27% to 34%!

Diagnostic 2 data for math: Overall, 6% more students at or above grade level in comparison to last year's W2 assessment, 41% to 46%!

For Latino Students, a 5% increase in comparison to 2020 math diagnostic 2!

For Black Students, a 5 % increase in comparison to 2020 math diagnostic 2!

For English Learners, a 9% increase in comparison to 2020 math diagnostic 2!

Diagnostic 1 data for reading: Overall, 7% more students at or above grade level in comparison to last year's W1 assessment, 36% to 43%!

Diagnostic 2 data for reading: Overall, 6% more students at or above grade level in comparison to last year's W2 assessment, 48% to 54%!

For Latino Students, a 4% increase in comparison to 2020 reading diagnostic 2!

For Black Students, a 4 % increase in comparison to 2020 reading diagnostic 2!

For English Learners, a 10% increase in comparison to 2020 reading diagnostic 2!

STUDENTS WITH DISABILITIES DATA

37% reduction of students placed into non-public school settings

ATTENDANCE FACTOR: Attendance factor is the average percent of enrolled students typically attending school on any given day. Our average monthly attendance in 20-21 averaged higher overall in comparison to percentages in 2019-20.

19-20	20-21
Month 1	97.59% 96.83%
Month 2	97.07% 97.70%
Month 3	96.50% 97.31%
Month 4	96.14% 97.23%
Month 5	95.22% 96.64%
Month 6	94.83% 96.78%
Month 7	94.98% 97.32%
Month 8	COVID 96.94%
Month 9	COVID 97.50%

SUSPENSION DATA

During distance and hybrid learning in 2020-21, we had only two suspensions district-wide which was a significant drop in comparison to years during in-person learning.

MENTAL HEALTH SERVICES DATA

2021 offered more tiered mental health supports at every school site.

Through Care Solace, we will be able to support over 10,000 employees, students and staff with mental health referrals.

All School Sites are served by our SLS (School Linked Services) mental health providers: Alum Rock Counseling, Community Solutions, and Rebekah's Children Services. (82 students are currently being served virtually)
Increased Community Engagement Events: Virtual Makerspace Nights, Virtual Art and Paint, Virtual Cooking Classes, Parent Education Classes with Alum Rock Counseling, Wellness Wednesday Series and Yoga Nights
Marriage and Family Therapist Support: Every school site has a MFT Intern for the 20-21 school year which is an increase over the 9 schools we supported last year. The interns are serving almost 117 students offering direct client services. Therapy on a weekly basis either group or individual via teletherapy.

CALIFORNIA HEALTHY KIDS SURVEY (CHKS) DATA

72% of 2339 parents who completed the survey reported distance learning was successful
83% of parents who completed the survey felt instruction in 2020-21 was adequate and met their child's needs
80% of parents who completed the survey felt informed about their school site and district
86% of parents who completed the survey agree or strongly agree that the district treats them with respect and that their concerns are heard and addressed
80% of 606 5th graders who completed the survey felt motivated even in distance learning
93% of 5th graders who completed the survey agree or strongly agree that their school treats them with respect
81% of 5th graders who completed the survey agree or strongly agree that their concerns are heard and addressed

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 SBAC and local data results from the 2018-19 school year, Oak Grove School District identified the following areas in need of significant improvement:

CALIFORNIA DASHBOARD DATA (2019)

ELA

A drop from green to yellow in overall performance level from 2018 to 2019

Student Groups in Orange: English learners, socioeconomically disadvantaged students, students with disabilities, African American/Black students, Latino students, and Pacific Islander students

MATH

Student Groups in Orange: English learners, homeless students, socioeconomically disadvantaged students, students with disabilities, African American/Black students, Latino students, Pacific Islander students

CHRONIC ABSENTEEISM

A drop from yellow to orange in overall performance level from 2018 to 2019

Student Groups in Orange: English learners, homeless students, students with disabilities, African American/Black students, Latino students, students of two or more races

Student Groups in Red: socioeconomically disadvantaged students

SUSPENSION RATE

A drop overall from green to yellow in performance level from 2018 to 2019

Student Groups in Orange: English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, African American/Black students, Latino students, students of two or more races

STUDENTS WITH DISABILITIES INCLUSION

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

PBIS DATA

Based on a staff survey, we are currently implementing Tier I at a 61% and Tier II at a 59% implementation rate.

Based on local data results from the 2020-21 school year, Oak Grove School District identified the following areas in need of significant improvement:

READING--IREADY mid-year diagnostic assessment

Only 54% of overall students scored at or above grade level

Only 36% of Latino students scored at or above grade level

Only 39% of Black students scored at or above grade level

Only 24% of English learners scored at or above grade level

Only 25% of students with disabilities scored at or above grade level

MATH--IREADY

Only 46% of overall students scored at or above grade level

Only 29% of Latino students scored at or above grade level

Only 28% of Black students scored at or above grade level

Only 23% of English learners scored at or above grade level

Only 22% of students with disabilities scored at or above grade level

ENGLISH LEARNER (EL) DATA

Reclassification numbers for English learners dropped from 9% of ELs reclassified in 2019-20 to 4% in 2020-21

Rate of Long Term English Learners (LTEs) who have been identified as English learner for 6+ years has increased from 24% in Fall 2019 to 37% in Fall 2020

STUDENTS WITH DISABILITIES INCLUSION DATA

The goal is to have less students in separate special day classrooms, therefore students who are in separate classrooms at least 60% of the time must be mainstreamed in the general education setting at least 40% or more of their day. The District target is $\leq 21.6\%$. For the 2020-21 school year, only 3 out of 9 sites (33%) with special day classes achieved this goal.

The goal is $\geq 52\%$ of students with disabilities are in General Education settings for at least 80% of their day. 7 out of 12 sites (58%) achieved this goal.

ATTENDANCE DATA

Based on positive 2020-21 attendance percentages indicated above in the successes section, absenteeism is not an identified need from this school year. However, as noted above from 2019 CA Dashboard data, in years when students attend physically on campus, chronic absenteeism of specific student groups is an identified need.

SUSPENSION DATA and ATTENDANCE DATA

During distance and hybrid learning in 2020-21, we had two suspensions overall so don't see an identified need based on this year's data. Based on the positive attendance data indicated in the successes section above, local attendance rates did not indicate an identified need based on this year's data.

CALIFORNIA HEALTHY KIDS SURVEY (CHKS) DATA

50% of 2339 parents who completed the survey are still concerned about returning

64% of parents who completed the survey are concerned for safety during in-person learning

61% of parents surveyed are concerned about the social emotional wellness of their child

76% of 532 OGSD staff who completed the survey are concerned about the social emotional needs of their students

32% of 871 7th graders who completed the survey were interested in their school work

51% of 7th graders who completed the survey felt connected even in distance learning

56% of 7th graders who completed the survey felt their concerns are heard and addressed

27% of 7th graders who completed the survey felt they have opportunities to give input in decision making

STEPS TAKEN TO ADDRESS NEEDS:

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

- *Learning hubs and homework centers available at all sites

- *Continued exploration of valid and comprehensive assessment systems to monitor progress

- *Continued enrichment offerings to students to support engaging students back into the classroom

- *Summer math and STEM 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 youth 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 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan, the following have informed the development of the 21-22 through 23-24 LCAP:

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

Core and Supplemental curriculum resources need to have a complementary online component with resources that easily align to Google Classroom and other online programs. Additionally, a focus on culturally relevant curriculum and resources to teach with a diverse, equitable, and inclusive lens is a priority, especially in conjunction with all that is going around in the world of our students and communities right now. As we develop criteria for future curriculum pilots and adoption, this will be a necessary component.

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

Even with our quick response to technology needs in this past year, we've also learned that a common foundation of technology hardware and supporting software is needed for all classrooms. Additionally, the need for reliable internet access for students was highlighted during this past year. These plans will be included in the LCAP.

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

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

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.

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

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the OGSD LCAP invests heavily in instructional coaching in content, rigor, relationships, and relevant pedagogy to improve academic outcomes for all students. Additionally, we will utilize data to target support of our coaches at sites and with students who show the greatest need. We also continue to invest in targeted support and intervention programs (iReady, Read 180, Systems 44, Math 180, etc.) to meet the instructional needs of English learners, and students with disability (SWD) at all grade levels.

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

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
- *Preparation for a science curriculum adoption based in diverse stakeholder feedback, a collaborative process, focus on culturally relevant and engaging pedagogy and guidance from the CA Department of Education (CDE) and Santa Clara County Office of Education (SCCOE)
- *Diverse program options for district students and parents
- *Relevant and supportive professional development for teachers in academic curriculum and standards
- *Enrichment activities and a well-rounded diverse educational experience for students that includes electives (at the intermediate level) and visual and performing arts

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

Key Features:

- *Implementation of research-based best practices to support academic language development for all students, but with a focus on accelerating achievement for English language learners
- *Relevant and supportive professional development for teacher in supporting equitable teaching and learning practices for students in need of timely intervention and support based on data
- *Equitable staffing supports for students in need of focused, tier 2 or tier 3 intervention and support, with a focus on English language newcomers
- *Coaching, development and support of leadership to develop goals, equity vision, theory of action, scope and sequence and cycle reviews to systematically review student data for needs and opportunities for intervention for traditionally underserved students
- *Site instructional leadership team support to engage in school transformation through data driven improvement cycles--including the development of site-based, equity-driven theories of action and professional learning plans

*Extended day and extended year learning and enrichment opportunities to support students with academic, behavioral and socioemotional needs based on data

*A district commitment to increasing diversity, equity, inclusion and belonging (DEIB) practices system-wide through actions and services that promote DEIB and a commitment to curriculum that reflect the diversity of our experiences of Oak Grove students

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

Key Features:

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

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

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

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

Key Features:

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

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

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

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

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

Key Features:

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

*Supporting physically safe campuses and buses for students and staff

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

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

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

Key Features:

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

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

During the 2020-2021 School Year Oak Grove School District has been involving families, students, staff, and community members in multiple stakeholder engagement opportunities. Oak Grove School District (OGSD) created a collaborative process to gather input from all stakeholders, including representatives from all numerically significant groups, to develop the LCAP and ELO plans.

LCAP and ELO Input Meetings were held on:

- 3/18 DEIB Committee
- 3/22 ELTPs and Ethnic Studies Committee
- 3/23 DAC, DELAC, Koffee Klatch, HABLA, HSC, EdTech and IT
- 3/23 Leadership Team
- 3/24 Site Secretaries
- 3/26 District Curriculum Team
- 3/29 PBIS Mentors
- 4/2 Homeless, Migrant, and Foster Youth
- 4/14 Counselors
- 4/15 Induction Teachers
- 4/15 Tech Mentors
- 4/16 Community Liaisons
- 4/16 DO Staff Meeting
- 4/21 All-Union Leadership
- 4/22 ELD IAs

Additionally, site administrators presented and gave in-person opportunities for input at site staff meetings & parent meetings. Paper copies were available at school front offices upon request. An LCAP and ELO information slide deck was shared via Parent Square and at all stakeholder meetings to provide additional context.

The 2019-20 LCAP was posted on the Oak Grove website. Information about what the LCAP and LCFF were also available via the shared slide deck. The survey was available on the Oak Grove website from March 19-April 23. The survey could be translated into over 100 languages via Google Translate. A "how-to" video was shared with parents on how to access this feature. 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. Staff and parents were encouraged to participate in the survey by site principals as well. The Board of Trustees will be presented with the stakeholder update during the May 13th Board Meeting.

We had two district information nights on March 4, 2021 and April 13, 2021 to provide details and updates to our community. We responded to numerous questions from stakeholders as well as gathered feedback and input on successes and needs.

In December, we administered a staff survey on assessment and supplemental curriculum needs.

On May 18, 2021 the LCAP draft was discussed at our district Koffee Klatch meeting. One question regarding extended learning opportunities in Spanish for students in dual language programs was asked and answered during the meeting. On May 20, 2021, the LCAP draft was discussed at the District Advisory Committee (DAC) meeting. No questions were asked specific to the LCAP draft. DELAC parents were consulted on the LCAP draft on May 20, 2021. 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 28, 2021 for consultation to determine that specific actions for individuals with exceptional needs are included in our LCAP.

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

A summary of the feedback provided by specific stakeholder groups.

Goal 1:

71.4% of 1297 survey respondents in English agreed or strongly agreed that OGSD prepares all students to be proficient in common core state standards

88.5% of 165 survey respondents in Spanish agreed or strongly agreed

88.9% of 54 survey respondents in Vietnamese agreed or strongly agreed

Goal 2:

61.9% of 1297 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)

81.8% of 165 survey respondents in Spanish agreed or strongly agreed

94.5% of 54 survey respondents in Vietnamese agreed or strongly agreed

Goal 3:

66.3% of 1297 survey respondents in English agreed or strongly agreed that OGSD provides inclusive learning environments for students with disabilities

81.2% of 165 survey respondents in Spanish agreed or strongly agreed

92.6% of 54 survey respondents in Vietnamese agreed or strongly agreed

Goal 4:

84.7% of 1297 survey respondents in English agreed or strongly agreed that OGSD students master 21st century skills using technology

94% of 165 survey respondents in Spanish agreed or strongly agreed

100% of 54 survey respondents in Vietnamese agreed or strongly agreed

Goal 5:

83.4% of 1297 survey respondents in English agreed or strongly agreed that OGSD provides safe, engaging and creative learning environments

93.9% of 165 survey respondents in Spanish agreed or strongly agreed

98.2% of 54 survey respondents in Vietnamese agreed or strongly agreed

Goal 6:

81.4% of 1297 survey respondents in English agreed or strongly agreed that OGSD actively engages parents and community members

93.3% of 165 survey respondents in Spanish agreed or strongly agreed

92.6% of 54 survey respondents in Vietnamese agreed or strongly agreed

Of the 6 district goals, survey respondents in English, Spanish and Vietnamese believe that goal 5 should be the top priority for 21-22:

Based on the LCAP/ELO Stakeholder Input Process, the following areas were top priorities or areas of interest for 2020-21:

- *Enrichment and extra-curricular programs

- *In-person instruction

- *Student academic achievement

- *Curriculum

- *District program options

- *Free meal distribution for students

- *Intervention or tutoring services for students

- *Special education services and supports

- *Technology, innovative hardware and 1:1 devices

- *Social emotional learning

- *Health and safety protocols

- *Social interaction for students

- *Mental health services and counseling

- *Regular, weekly communication

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

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 as we return to an anticipated full-return to school model.

Core and Supplemental curriculum resources need to have a complementary online component with resources that easily align to Google Classroom and other online programs. Additionally, a focus on culturally relevant curriculum and resources to teach with a diverse, equitable, and inclusive lens is a priority, especially in conjunction with all that is going around in the world of our students and communities right now. As we develop criteria for future curriculum pilots and adoption, this will be a necessary component.

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

Even with our quick response to technology needs in this past year, we've also learned that a common foundation of technology hardware and supporting software is needed for all classrooms. Additionally, the need for reliable internet access for students was highlighted during this past year. These plans will be included in the LCAP.

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

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

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.

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 2020-21 local benchmark assessments shows that only 57% of students met or exceeded grade-level standards in reading and 51% in math.

Input received in Spring 2021 from stakeholders through the LCAP development process indicates a desire to improve achievement for all students. Only 71.4% 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%				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%				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 overall students at or above grade level: 54%				Overall reading mid-year results of students at or above grade level: 63%,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					based on annual growth of 3%
Local Math Benchmark Assessment	2021 iReady Diagnostic 2 results of overall students at or above grade level: 46%				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				100% of teachers teaching with a full credential
Student Access to Instructional Materials	Fall 2020: 100% of sites visited successfully passed William's Compliance reviews				100% of sites visited successfully passing William's compliance reviews
Implementation of Academic Content Standards	2020-21 Implementation of Academic Content Standards-- OGSD CA Dashboard Local Indicators Ratings: 4 (or full implementation) in all areas for ELA, ELD, math, and history-social science and a 3 (or partially implemented) in the area of Next Generation Science Standards (NGSS)				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
Completion rate of Induction teachers	2020-21: 88% of teachers who started Induction in				100% of teachers complete the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	September 2019 completed the program May 2021.				Induction Program within 2 years

Actions

Action #	Title	Description	Total Funds	Contributing
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.	\$56,353,472.00	No
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 reconvene a curriculum pilot team for our science adoption. We will look at priorities and alignment to NGSS standards in order to provide students and teachers with updated, high-quality, relevant, inclusive and engaging curriculum. We will provide common, academic benchmark assessments, available in Spanish for our dual language classrooms, to teachers and students district-wide to provide feedback and data on student progress and learning. We will utilize accessible data systems to view, store and warehouse cumulative student data. This will support data driven instructional practices and pedagogy so that students with	\$1,192,477.00	No

Action #	Title	Description	Total Funds	Contributing
		additional needs are identified for intervention, progress monitoring and evaluated for growth and advancement. We will enhance current school libraries to Increase selection of engaging STEAM and non-fiction informational books to support History Social Studies and NGSS units of study. include more inclusive books to represent our diverse community. Students who see themselves reflected in the literature and curriculum in school have more connection and engagement to learning. Additionally, books that represent perspectives beyond students' own experiences encourage students to cultivate empathy, understanding and inclusivity in their worlds.		
3	Core Curriculum Professional Development	We will provide Professional Development in the areas of Foundational Skills for Reading, Guided Reading, History Social Science and Math to new teachers and teachers new to our District. This will ensure teacher preparation to implement our Core Curriculum and pedagogical practices that make up our Tier 1 scope of instruction. Teachers in their second year of induction will also 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. Teachers new to fifth and eighth grades will receive training in Comprehensive Sexual Health Education (CSHE) as required by the California Healthy Youth Act. This training ensures that students receive instruction and information that is inclusive and prepares them for a safe and healthy lifestyle.	\$100,010.00	No

Action #	Title	Description	Total Funds	Contributing
		Teachers in our Dual Language programs will receive continuing professional development and training on our Core Curriculum for Spanish Literacy Instruction, Benchmark Adelante. This training will ensure that teachers are prepared to teach and utilize the components of the curriculum to best meet the needs of their students. Teachers in our Dual Language programs will also receive continuing professional development and training on iStation, our district's benchmark assessment tool for Spanish instructed classrooms. This will ensure that students are being monitored for growth and their instructional needs are being met in a timely manner.		
4	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	We will provide visual and performing arts enrichment and after school sports in intermediate schools for students throughout the district. This will help our students gain exposure to a well-rounded school experience to practice the 4Cs of collaboration, communication, critical thinking and creativity. These activities will support our students from a whole child perspective in meeting academic, behavioral, social-emotional learning and physical wellness	\$321,208.00	No
5	Additional Music Enrichment	We will give socioeconomically disadvantaged students at our Title I funded school additional music 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,	\$56,983.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities.		
6	Multi-Tiered Systems of Support	A district Multi-Tiered Systems of Support (MTSS) team will aim to build, communicate and clarify a comprehensive system of support for students across the district. The goal of MTSS and the district team is to build a system in Oak Grove designed to meet the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidence-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Through the work of the MTSS team and systematic professional development and stakeholder input, MTSS will provide a comprehensive continuum of evidence-based, systemic practices to support a rapid response to students' needs, with regular observation to facilitate data-based instructional decision making. At its heart, MTSS is a self-repeating, self-correcting, ongoing methodology for effective decision making at all levels of the system and across all three response tiers in the areas of academics, behavior and social emotional learning. We need MTSS in our schools so that we can minimize or eliminate barriers and improve student outcomes by designing equitable, tiered, universally designed systems of support that address student's academic, behavioral, and social-emotional needs in ways that are culturally sustaining. It is a system for educating all of our students and educating them completely as a "whole" person.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Program Options	We will continue to provide and maintain program options outside of the "traditional" setting for students throughout the district. Current program options supported by Oak Grove through the program option application process include: AdVENTURE STEM (a science, technology, engineering and math program) for 5th-8th graders, the Indigo Program (a K-8 program designed to educate the whole child), STEAM at Stipe (a K-6 school providing the earliest access to science, technology, engineering, arts and math within project-based learning and Sobrato Early Academic Learning--SEAL--designs), OGSD Spanish Dual Language programs (TK-8 dual immersion programs with a goal of biliteracy for students in English and Spanish) and the Virtual Learning Academy (a K-8 program establishing an alternative instructional program where parents are given the opportunity to teach their children at home with support from a supervising credentialed teacher). These program options give all students, regardless of residential boundary, access to innovative programs that may better support the individual and unique interests and assets of students and families outside of the traditional school program setting.	\$0.00	No
8	Instructional Materials to Support Curriculum Differentiation	Instructional materials will be purchased to support unduplicated students in scaffolding and universal design for learning. Hands-on realia, innovative technology and primary sources to support schema building for English learners, Foster Youth, and Socioeconomically Disadvantaged Youth will provide necessary context and visual support principally directed to these student groups to help with access to grade level standards and curriculum.	\$40,808.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures 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 stakeholders 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.

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				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				Level High or 55% to less than 65% of English learners making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					towards English language proficiency
English Learner Reclassification Rate	2020-21: 4% of ELs Reclassified				15-20% of English Learners Reclassified Annually
Long Term English Learner (LTEL) Rate	Fall 2020: 37% of ELs are identified as LTELs (6+ Years as EL)				20% or less of English learners identified as Long Term English Learners
CA Dashboard for ELA	2019 Student Groups in Orange: English learners (12%), socioeconomically disadvantaged students (37%), African American/Black students (37%), Latino students (38%), and Pacific Islander students (35%)				No student groups in orange or red on the CA Dashboard for ELA. Percent meeting or exceeding standards by student group: English learners (31%), socioeconomically disadvantaged students (52%), African American/Black students (52%), Latino students (53%), and Pacific Islander students (50%)-- based on 5% growth annually
CA Dashboard for Math	2019 Student Groups in Orange: English learners (14%), homeless students (12%), socioeconomically disadvantaged				No student groups in orange or red on the CA Dashboard for math. Percent meeting or exceeding standards by student group: English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students (30%), African American/Black students (30%), Latino students (29%), Pacific Islander students (23%)				learners (29%), socioeconomically disadvantaged students (45%), African American/Black students (45%), Latino students (44%), and Pacific Islander students (38%)-- based on 5% growth annually
Local ELA Benchmark Assessment	2021 iReady Mid-Year Reading Diagnostic Assessment: **36% of Latino students scored at or above grade level **39% of Black students scored at or above grade level **24% 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				iReady Mid-Year Math Diagnostic Assessment indicate:

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

Actions

Action #	Title	Description	Total Funds	Contributing
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. 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.	\$209,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 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	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.	\$917,176.00	Yes
3	English Learner Support Staff	Our district English Learner Teacher Partners will provide focused ELA/ELD professional development to support implementation of	\$2,168,732.00	Yes

Action #	Title	Description	Total Funds	Contributing
		integrated and designated ELD, the integration of NGSS and history/social science standards with engaging and inclusive units focused on academic language We will have English Learner Development (ELD) Instructional Assistants supporting site programs focused on tier 2 and tier 3 instructional programs to principally support the vocabulary, academic language and cultural transition of English learners new to US schools. ELD Instructional assistants will provide small group intervention to students scoring at ELPAC levels 1 and 2 to support access to grade level curriculum through integrated and designated English language development. We will provide English Language Development (ELD) teachers at intermediate schools to support English learner students and the integration of best practices for English learners into content areas. This support at the intermediate school levels provides direct strategies for addressing the needs of our middle school newcomers and our long-term English learners who have not reclassified in 6+ years since identification as an EL. These English learner support staff coaches, instructional assistants and intervention teachers support the academic and language achievement of English learners in addition to supporting the professional development of teachers in the needs of our district ELs.		
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 and EL Instructional Assistants. All testers are trained yearly.	\$117,845.00	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 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 and EL Instructional Assistants. All testers are trained yearly.		
5	Assessment, Data and Progress Monitoring	We will provide common, language summative assessments to English district-wide to provide feedback and data on student progress and learning. We will utilize accessible data systems to view, store and warehouse cumulative English learner student data and progress monitoring for requirements of federal programs. This will support data driven instructional practices and pedagogy so that students with additional needs are identified for intervention, progress monitoring and evaluated for growth and advancement. 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 responsiveness to students' needs and teachers' professional development needs in serving students equitably.	\$191,203.00	No

Action #	Title	Description	Total Funds	Contributing
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. 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. 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. OGSD will provide a variety of extended year summer programming to support students academic, behavioral and social needs even during this transition period between formal school calendars. Extended year summer programs will benefit all students, but content of the programs will be principally directed to meet the needs of our English learners and students who we observed having challenges with engagement during the 2020-21 school year of distance and hybrid learning. Summer programs will range to offer and address learning in: math, STEAM, language, reading, social skills, 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. These summer programs will support students in their transition to coming back in-person for the 2021-22 school year and will ensure that further gaps in learning and support don't occur over summer.	\$462,385.00	No
7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless	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.	\$1,459,298.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Youth and Foster Youth	We will provide tutoring services, bus passes or mileage reimbursement for our Foster Youth students in order to assure their academic success and address any learning gaps that may have occurred as the students transitioned to living with a foster parent or guardian. This will ensure that equitable services are provided to students in need of additional help to get to and access learning. 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.		
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. Additional books at school sites will be curated with a focus on Diversity, Equity, Inclusion and Belonging materials featuring books by authors from a wide range of backgrounds and experiences. These resources ensure that students have books that speak to them, speak about them, and speak for them as they find their voice and realize their importance in the world, across all content areas Higher Learning After School Program is designed for Primary Grade students with African Ancestry. Students will meet monthly via virtual sessions with possible in-person 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	\$95,248.00	No

Action #	Title	Description	Total Funds	Contributing
		moments in history and see it's relation to themselves and pop culture. Through the use of 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. Our partnership with Center for Reaching & Teaching the Whole Child will provide professional development to selected Oak Grove teachers at each of our school sites. The focus will be teaching and coaching with a social, emotional, and cultural lens in order to meet the academic, social, and emotional needs of students so they can succeed and thrive.		
9	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.	\$477,732.00	Yes
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.	\$37,348.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Supplemental Reading Program to Support English Learners	English Learner Teaching Partners (ELTPs) will have access to online supplemental reading, science, and vocabulary curriculum to support tier 2 and tier 3 needs of English learners. Engaging books at the students' independent reading level will inspire English learners to read and develop academic language. Learning A to Z also provides a wide selection of non-fiction, informational texts that support English learners with visuals and content information at their levels.	\$1,067.00	Yes
12	English Learner Program Specialist	An English learner program specialist will provide systems support to school sites related to English Language Development, professional development of best practices in teaching ELs, will provide organize English learner support staff in reviewing supplemental curriculum related to ELs and will determine site and district needs for achieving compliance for EL programs based on state requirements and district EL Master Plan guidelines and work with sites to assure that all areas of compliance are met at each site. The EL Program Specialist will ensure that equitable practices addressing the needs of our district English learners and their families are addressed.	\$197,138.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures 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 stakeholders 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 66.3% of 1297 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				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				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				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				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.				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
Inclusion Data of Students with Disabilities	58% of sites met the target of students with disabilities in general				73% of sites will meet the target of students with disabilities in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	education settings for at least 80% of their day.				general education settings for at least 80% of their day.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Special Education Supplemental Curriculum and Training	In order to support students with exceptional needs we have invested in several intervention programs and curriculum that will best serve our students unique needs. 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. Our categorial 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.	\$150,161.00	No

Action #	Title	Description	Total Funds	Contributing
2	Special Education Professional Development	We will provide training for all of our teachers in the new and revised interventions and curriculum that was purchased: Techtown, Kimochi, Sondag, Circle of Friends and Zones of Regulation. We will also be providing legal training to our staff and school psychologists at the F3 symposiums, the All children count's symposium and ADR trainings. This will assure that everyone is supporting students in the best and most up to date methods possible.	\$15,850.00	No
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.	\$168,486.00	Yes
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.	\$28,041,851.00	No
5	Instructional Materials to Support Curriculum Differentiation for English learners with disabilities	Instructional materials will be purchased to support English learners with disabilities in scaffolding and universal design for learning. Hands-on realia, innovative technology and primary sources to support schema building for English learners with unique needs and will provide necessary context and visual support principally directed to these student groups to help with access to grade level standards and curriculum.	\$33,224.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures 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 stakeholders through the LCAP development process indicates that 84.7% of 1297 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 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 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: 2020-23: 98% in ELA, Math and Science K-8th grade student participation in iReady testing on Chromebooks or laptops: 2020-23: 100%
Technology Parent Night at Title I Schools	Parents responding to the 2021 LCAP Survey: 86% English 11% Spanish 4% Vietnamese				Parents responding to the 2024 LCAP Survey: 90% English 30% Spanish 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				In 2023-24: 90% of students report using

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.				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
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	\$1,300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		complement curriculum and instruction. 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. With that in mind, we recommend the following: • Every classroom in the district should get an ultra-short throw projector. This projector should be network-enabled, so that teachers can cast their screens wirelessly. • Every classroom in the district should get a white wall. • Every classroom should get an audio solution to enhance sound delivery to all corners of the classroom. We will provide headphones to the administrative staff to support during virtual meetings which are becoming the norm. To ensure the meeting attendance is free of environmental sound disturbances a headset/headphone will be provided. 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.		
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 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.	\$709,926.00	No

Action #	Title	Description	Total Funds	Contributing
		We will explore and evaluate Learning Management Systems with a goal of selecting one LMS that will enhance the learning process for all teachers and students in the district. 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.		
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.	\$283,461.00	Yes
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. We will provide trained site Tech Mentor positions to support technology problem solving and professional development for staff in	\$1,194,527.00	No

Action #	Title	Description	Total Funds	Contributing
		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. With going 1:1 and providing Chromebooks to students, we needed additional staffing to provide students with technological support. To ensure they receive that support, we contracted with a third-party support provider to be our Level I support for parents and students outside of the district.		
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.	\$7,470.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Our Educational Technology coaches will attend a yearly conference in order to be kept up to date with the most recent information around educational technology and any legal guidelines required to better support student learning. Keeping current on the ever-changing landscape of technology will ensure that our Educational Technology coaches have relevant information to help inform parents of our English Learners, foster youth, homeless youth, and socioeconomically disadvantaged students on how to access online support resources for their children.		
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.	\$696,650.00	No
7	Updated Technology for English Learner Support Staff	We will update technology for our English learner instructional assistants so that they have access to responsive hardware to meet the instructional support needs of our English learner newcomers and English learner testing. This will ensure that support to our English learners in focused tier 3 instruction is uninterrupted with technology issues or limitations brought on by outdated hardware.	\$57,370.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures 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. 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 will be reduced to 5%.
CA Dashboard Chronic Absenteeism	2019 Student Groups in: Red (15.5%), SES Orange (31.4%), Homeless (16%), SWD (14.3%), Hispanic (9.9%), EL (8.5%), AA (5.8%), Two Race				2024 Student Groups: (9%), SES (25%), Homeless (10%), SWD (8%), Hispanic (4%), EL (4%), AA (1%), Two Race

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Factor	The Attendance factor for: 2019-2020 96.02%				The Attendance Factor will be increased to 98%
Pupil Suspension Rate	2019-20 0.8% 2020-21 0%				2023-24 1%
CA Dashboard Suspension Rate	2019 Student Groups in: Orange: (11.3%), Foster Youth (7.0%), SWD (5.1%), AA (4.2%), SES (3.9%), Hispanic (3.2%), EL				2024 Student Groups in: (6%), Foster Youth (2%), SWD (1%), AA (1%), SES (1%), Hispanic (1%), EL
Pupil Expulsion Rate	2019-20 0% 2020-21 0%				We will continue to have a 0% expulsion rate in all our schools.
Safety Survey	2020-21 Survey Response: 5th Grade, 81% feel safe at school 7th Grade, 56% feel safe or very safe at school Parents, 52% feel school is a safe place for their child				2023-24 Student Response: 5th Grade, 90% feel safe at school 7th Grade, 75% feel safe or very safe at school Parents, 70% feel school is a safe place for their child

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Connectedness	2020-21 Survey Response: 5th Grade, 72% feel safe at school 7th Grade, 51% feel safe or very safe at school				2023-24 Survey Response: 5th Grade, 80% feel safe at school 7th Grade, 70% feel safe or very safe at school
Middle School Dropout Rate	The middle school drop out rate is 0%.				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				100% of our school sites fenced off.
Facilities in Good Repair	2020-21 696 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
1	Positive Behavior Interventions and Supports	We will provide Restorative Practices Training, PBIS Mentors, PBIS Tier 3 training, and PBIS Conference for our PBIS Mentors. This will ensure that OGSD continues to further develop and enhance the implementation of behavioral support models that further engage all students in addition to reducing suspensions and better meet the needs of students.	\$48,192.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$32,013.00	Yes
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 efficient way possible. We will add backup cameras to our older model delivery trucks to reduce the possibility of any accidents. We will be providing Chromebooks and Google training to our lead custodial staff to improve and expedite communication with the goal of creating a safe school environment for students and staff. 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 busses to better serve students that may have special physical needs.	\$14,116,377.00	No

Action #	Title	Description	Total Funds	Contributing
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. They will also be providing occasional weekend and evening support as needed for families with challenging schedules. For the next two years, 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, we will provide a mental health screener to better identify the mental health needs of our students in each of our schools. We will be able to identify students that may need individualized attention such as referrals to counseling as well as school-wide needs.	\$599,453.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
5	Student Physical Health and Well-Being	We will provide three district nurses in order to support students and families with screening and health needs. Our students will be provided mandated screenings (vision/hearing) for district students. Our nurses support over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.	\$443,836.00	No
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	\$235,172.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be principally directed to support the varied health needs of our foster youth, homeless youth, and socioeconomically disadvantaged students		
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 sessions to assure they remain academically eligible.	\$269,315.00	Yes
8	Seamless Meal Service for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	Students no matter economic situation they will always receive a healthy lunch that meets nutritional requirements. To support the engagement and academic performance of socio-economically disadvantaged students, homeless students and foster youth students, school lunches were provided to students regardless of their ability to pay.	\$0.00	Yes
9	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 targetting these groups and Title 1 schools to determine needs as well as communicate with school site principals. Direct contact will be made to provide support to our Homeless and Foster Youth families once their needs are determined. All Homeless and Foster Youth students will be offered counseling services once identified.	\$63,767.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
10	Professional Development to Support Positive and Inclusive Learning Environments	We will focus on professional development for staff to focus on developing strategies to support a positive and inclusive learning environment for students and families. In researching best equitable and inclusive practices, we'll develop a plan of professional development so that staff are familiar with and have knowledge of ways to check in, connect with and create a sense of belonging for students. Professional development strategies will be principally directed to support English learners, especially those who have experienced traumatic immigration and refugee situations, Foster Youth and creating a stable environment that brings a sense of safety and consistency and our socioeconomically disadvantaged students who may be experiencing uncertainty, trauma and uncertainty due to challenging financial barriers.	\$168,453.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. 20% of parents who completed the survey felt they were not informed on site or district communication, and 20% 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				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				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
Attendance at District Parent Meetings	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				All district parent committees will have at minimum 80% school site representation for each meeting
Parent Engagement Events	2021 Parent Engagement Events: 20 events at Title One Funded Schools				Expand the parent engagement events to four per school site.

Actions

Action #	Title	Description	Total Funds	Contributing
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. To ensure Student and Learning Supports (SLS) services, the school social work intern model served as an integrated component in	\$258,873.00	Yes

Action #	Title	Description	Total Funds	Contributing
		building and linking home, school and community based engagement and interventions. Strategies in place confirm success in all students and ensure a life plan after graduation. Services are provided at school sites and included case management, resources and referrals to community agencies. Plans are developed to increase opportunities, services and supports for students and families at schools. A broader range of supports and interventions are developed and taught based on curriculum skills for the individual student needs. Classroom presentations and lessons around psycho-education, social/emotional learning and health and wellness are provided. Group facilitation around social skills and student empowerment are opportunities for students to be engaged and empowered in their learning while creating an opportunity for student leadership and bond to their school community. The PBIS model of student check-in's and individual counseling, interventions and contact with parents and staff are managed and maintained appropriately to ensure student success and improved academic support. 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.		
2	Communication, Information and Awareness	We will provide clear and consistent communication to our stakeholders via a variety of methods such as ParentSquare, Twitter, Facebook, our website, 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.	\$32,050.00	No

Action #	Title	Description	Total Funds	Contributing
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 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.	\$173,509.00	Yes
4	Community Liaisons	We will provide each school with a community liaison for support in bridging families with the school site with a priority on English Language Learners, Foster Youth and Low Socio-Economic students. All title one schools will be provided 2 1/2 days 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.	\$408,210.00	Yes
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, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals) to engage the school	\$11,673.00	No

Action #	Title	Description	Total Funds	Contributing
		community and build partnership opportunities between home and school to increase a sense of belonging. District community events may include: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo. These opportunities provide events for the larger Oak Grove community to come together in highlight student accomplishments and recognition on a wider system level. We will provide families information during parent information nights on topics relevant to parenting, academic outcomes, technology and student success. We'll have family life education nights for families of students in grades 5 and 7, SEAL workshops and gallery walks about language strategies, curriculum and a home to school connection.		
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	\$274,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English language proficiency have pertinent information needed to support their child's academic success. We will provide an Adult ESL class to parents of English learners to build their English language proficiency. This builds their confidence, transition to US schools and supports their ability to help their children in academics within a Structured English Immersion program.		
7	School Linked Services	We will provide an additional community liaison who will coordinate our school linked mental health services, community based organization partnerships and community engagement workshops and events. By connecting our families with outside organizations who support the whole child and whole family, we will be able to reduce the stress on families so they can focus on the wellbeing and education of their children.	\$109,174.00	No
8	Updated Translation and Interpreter Services	We will update our translation equipment to provide universal headsets and in-the-moment services to our families who speak a primary language other than English. This will ensure that parents districtwide have equitable access to information to support their child's learning and to facilitate parent input to decision making so that their needs and ideas are considered in system wide programs and services.	\$207,264.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.07%	\$7,385,338

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 2020-21 estimated supplemental LCFF money is \$7,385,338 based on step five of the LCFF formula.

In the 2020-21 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: Visual & Performing Arts – Music for Minors and Community School of Music

We will provide additional visual and performing arts for students in schools with high levels of socioeconomically disadvantaged students. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & 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 8: Instructional Materials to Support Curriculum Differentiation

Instructional materials will be purchased to support unduplicated students in scaffolding and universal design for learning. Hands-on realia, innovative technology and primary sources to support schema building for English learners, Foster Youth, and Socioeconomically Disadvantaged Youth will provide necessary context and visual support principally directed to these student groups to help with access to grade level standards and curriculum.

Goal 2, Action 1: Sobrato Early Academic Language (SEAL)

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our ELs, Economically Disadvantaged students and Foster Youth students, particularly those in our Title I funded schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socio economic level enrolled at all non-Title I schools. Oak Grove has an unduplicated pupil percentage of 39%, and 20% English learners representing over 50 different languages. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socio economic population that must be served with high quality instruction. As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd, and through 6th grade at 5 of our elementary schools. SEAL promotes the development of biliteracy, affirming and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers, with three schools implementing through 5th grade. We strongly believe that all ELs should have equal access to high levels of instructional and English language support.

Goal 2, Action 2: Professional Development

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

Goal 2, Action 3: English Learner Support Staff

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

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

We will provide administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth. We provided additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff targeted the needs of these three student groups with a more intentional and purposeful approach through regular review of data, weekly collaboration and discussion at department meetings and through support at sites for these supplemental student groups.

Goal 2, Action 10: Advancement Via Individual Determination (AVID) Program

Advancement Via Individual Determination, is a college readiness program designed to help students develop the skills they need to be successful in college. The program places special emphasis on growing writing, critical thinking, teamwork, organization and reading skills. High expectations begin by changing what educators and students believe is possible. AVID helps educators identify and change practices that keep students with potential out of advanced courses by examining selection criteria and requirements. Then, AVID-trained teachers provide the additional help students need to believe in themselves and handle the school's most rigorous classes. AVID provides practical training for teachers to help them better and more authentically connect with their students. Through AVID, teachers leverage their students' backgrounds and experiences to master content in a more personal way. AVID is closing the opportunity gap in college graduation rates among diverse and underrepresented demographic groups. AVID is a program that benefits all students in building leadership skills and developing strategies to help make college more attainable. However, outcomes for this elective are principally directed towards English learners and socioeconomically disadvantaged in efforts to dismantle barriers to their future academic and career success.

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

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

Goal 2, Action 12: English Learner Program Specialist

An English learner program specialist will provide systems support to school sites related to English Language Development, professional development of best practices in teaching ELs, will provide organize English learner support staff in reviewing supplemental curriculum related to ELs and will determine site and district needs for achieving compliance for EL programs based on state requirements and district EL Master Plan guidelines and work with sites to assure that all areas of compliance are met at each site. The EL Program Specialist will ensure that equitable practices addressing the needs of our district English learners and their families are addressed.

Goal 3, Action 3: 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 3, Action 5: Instructional Materials to Support Curriculum Differentiation for English learners with Disabilities

Instructional materials will be purchased to support English learners with disabilities in scaffolding and universal design for learning. Hands-on realia, innovative technology and primary sources to support schema building for English learners with unique needs and will provide necessary context and visual support principally directed to these student groups to help with access to grade level standards and curriculum.

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

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

Goal 4, Action 7: Updated Technology for English Learner Support Staff

We will update technology for our English learner instructional assistants so that they have access to responsive hardware to meet the instructional support needs of our English learner newcomers and English learner testing. This will ensure that support to our English learners in focused tier 3 instruction is uninterrupted with technology issues or limitations brought on by outdated hardware.

Goal 5, Action 2: Safe School Environments

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

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

Mental health support providers will support individual and group therapy for students, families, and staff in the Oak Grove school District. They also provide Psycho education and parent and student workshops covering the most prevalent issues that our students and families deal with every day. Entry level Clinicians will see a minimum of 10-12 clients weekly. We will provide advanced level mental health support providers in the district. Advanced level Clinicians are registered with the Board of Behavioral Sciences and are on track for licensure. They are also required to have at least one full year of therapeutic experience. They will train the entry-level providers on how to provide top-level support in an academic setting. They can see tier three cases (Students with high-level needs). Advanced clinicians will see 15-25 clients weekly. They will also be providing occasional weekend and evening support as needed for families with challenging schedules. For the next two years, 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, we will provide a mental health screener to better

identify the mental health needs of our students in each of our schools. We will be able to identify students that may need individualized attention such as referrals to counseling as well as school-wide needs.

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: Seamless Meal Service for Foster Youth, Homeless Youth, English learners and Socioeconomically Disadvantaged Students

Students no matter economic situation they will always receive a healthy lunch that meets nutritional requirements.

To support the engagement and academic performance of socio-economically disadvantaged students, homeless students and foster youth students, school lunches were provided to students regardless of their ability to pay.

Goal 5, Action 9: 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 5, Action 10: Professional Development to Support Positive and Inclusive Learning Environments

We will focus on professional development for staff to focus on developing strategies to support a positive and inclusive learning environment for students and families. In researching best equitable and inclusive practices, we'll develop a plan of professional development so that staff are familiar with and have knowledge of ways to check in, connect with and create a sense of belonging for students. Professional development strategies will be principally directed to support English learners, especially those who have experienced traumatic immigration and refugee situations, Foster Youth and creating a stable environment that brings a sense of safety and consistency and our socioeconomically disadvantaged students who may be experiencing uncertainty, trauma and uncertainty due to challenging financial barriers.

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 an Adult ESL class to parents of English learners to build their English language proficiency. This builds their confidence, transition to US schools and supports their ability to help their children in academics within a Structured English Immersion program.

Goal 6, Action 8: Updated Translation and Interpreter Services

We will update our translation equipment to provide universal headsets and in-the-moment services to our families who speak a primary language other than English. This will ensure that parents districtwide have equitable access to information to support their child's learning and to facilitate parent input to decision making so that their needs and ideas are considered in system wide programs and services.

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 9.07% which is equal to \$7,385,338 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 Action 5 Addressing Academic Achievement and Providing Basic Skills for English learners, foster youth and socioeconomically disadvantaged students

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

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

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

Goal 5, Actions 2, 6, 7, 8, 9 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 Addressing School Climate, Academic Achievement, and Socioemotional and Well Being for English learners, foster youth and socioeconomically disadvantaged students

Instructions

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[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$80,025,894.00	\$29,213,997.00	\$360,496.00	\$4,919,660.00	\$114,520,047.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$91,172,875.00	\$23,347,172.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Recruit, hire and retain highly qualified and diverse staff	\$55,999,536.00		\$251,322.00	\$102,614.00	\$56,353,472.00
1	2	All	Core and Supplemental Curriculum, Assessment and Data	\$298,898.00	\$853,579.00		\$40,000.00	\$1,192,477.00
1	3	All	Core Curriculum Professional Development				\$100,010.00	\$100,010.00
1	4	All	Visual and Performing Arts Districtwide and After School Sports at the Intermediate Schools	\$321,208.00				\$321,208.00
1	5	English Learners Low Income	Additional Music Enrichment	\$56,983.00				\$56,983.00
1	6	All	Multi-Tiered Systems of Support				\$10,000.00	\$10,000.00
1	7	All	Program Options					\$0.00
1	8	English Learners Foster Youth Low Income	Instructional Materials to Support Curriculum Differentiation	\$40,808.00				\$40,808.00
2	1	English Learners	Academic Language Development through the SEAL Model	\$202,694.00			\$6,506.00	\$209,200.00
2	2	English Learners Foster Youth Low Income	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	\$861,755.00			\$55,421.00	\$917,176.00
2	3	English Learners	English Learner Support Staff	\$2,166,563.00			\$2,169.00	\$2,168,732.00
2	4	English Learners	Initial and Summative Language Testing for English Language Learners	\$81,345.00			\$36,500.00	\$117,845.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	All	Assessment, Data and Progress Monitoring		\$188,203.00		\$3,000.00	\$191,203.00
2	6	All English learners and Underperforming of Disengaged Learners Based on Local Data	Intervention Systems and Programs to Support Extended Learning for English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students		\$462,385.00			\$462,385.00
2	7	Foster Youth Low Income	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	\$512,208.00	\$920,040.00		\$27,050.00	\$1,459,298.00
2	8	All African American, Students of Color	Diverse and Inclusive Books and Programs		\$95,248.00			\$95,248.00
2	9	English Learners Foster Youth Low Income	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	\$477,732.00				\$477,732.00
2	10	English Learners Foster Youth Low Income	AVID (Advancement Via Individual Determination)	\$37,348.00				\$37,348.00
2	11	English Learners	Supplemental Reading Program to Support English Learners	\$1,067.00				\$1,067.00
2	12	English Learners Foster Youth Low Income	English Learner Program Specialist	\$197,138.00				\$197,138.00
3	1	Students with Disabilities	Special Education Supplemental Curriculum and Training		\$22,200.00		\$127,961.00	\$150,161.00
3	2	Students with Disabilities	Special Education Professional Development		\$12,550.00		\$3,300.00	\$15,850.00
3	3	English Learners Low Income	Special Education Bilingual Support Staff	\$168,486.00				\$168,486.00
3	4	Students with Disabilities	Special Education Support Staff		\$26,000,092.00		\$2,041,759.00	\$28,041,851.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners Foster Youth Low Income	Instructional Materials to Support Curriculum Differentiation for English learners with disabilities	\$33,224.00				\$33,224.00
4	1	All	Technology Hardware				\$1,300,000.00	\$1,300,000.00
4	2	All	Technology Software and Programs	\$675,356.00			\$34,570.00	\$709,926.00
4	3	English Learners Foster Youth Low Income	Supporting Technology Access for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	\$283,461.00				\$283,461.00
4	4	All	Informational Technology Staff, Online Safety and Site Technology Support	\$1,194,527.00				\$1,194,527.00
4	5	English Learners Foster Youth Low Income	Technology Professional Development and Training	\$7,470.00				\$7,470.00
4	6	All	Student and Community Technology Access		\$156,650.00		\$540,000.00	\$696,650.00
4	7	English Learners Foster Youth Low Income	Updated Technology for English Learner Support Staff	\$57,370.00				\$57,370.00
5	1	All	Positive Behavior Interventions and Supports		\$36,792.00		\$11,400.00	\$48,192.00
5	2	Low Income	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	\$32,013.00				\$32,013.00
5	3	All	School, Facilities and Bus Safety	\$13,730,264.00	\$36,113.00		\$350,000.00	\$14,116,377.00
5	4	English Learners Foster Youth Low Income	Mental Health and Socioemotional Counseling Services	\$253,984.00	\$282,000.00		\$63,469.00	\$599,453.00
5	5	All	Student Physical Health and Well-Being	\$295,691.00	\$148,145.00			\$443,836.00
5	6	Foster Youth Low Income	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	\$235,172.00				\$235,172.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	7	English Learners Foster Youth Low Income	Academic Counselors at Intermediate Schools	\$269,315.00				\$269,315.00
5	8	Low Income	Seamless Meal Service for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students					\$0.00
5	9	English Learners Foster Youth Low Income	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	\$63,767.00				\$63,767.00
5	10	English Learners Foster Youth Low Income	Professional Development to Support Positive and Inclusive Learning Environments	\$168,453.00				\$168,453.00
6	1	English Learners Foster Youth Low Income	Social Worker and Social Work Interns	\$258,873.00				\$258,873.00
6	2	All	Communication, Information and Awareness	\$32,050.00				\$32,050.00
6	3	English Learners Foster Youth Low Income	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	\$173,509.00				\$173,509.00
6	4	English Learners Foster Youth Low Income	Community Liaisons	\$358,739.00			\$49,471.00	\$408,210.00
6	5	All	District Community Events and Parent Information Nights	\$11,673.00				\$11,673.00
6	6	English Learners Low Income	Parent Access to Information and Decision Input Opportunities	\$259,950.00			\$14,460.00	\$274,410.00
6	7	All	School Linked Services			\$109,174.00		\$109,174.00
6	8	English Learners Foster Youth Low Income	Updated Translation and Interpreter Services	\$207,264.00				\$207,264.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$7,385,346.00	\$8,805,932.00
LEA-wide Total:	\$6,106,299.00	\$6,573,289.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$1,279,047.00	\$2,232,643.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	5	Additional Music Enrichment	Schoolwide	English Learners Low Income	Specific Schools: Edenvale, Christopher and Stipe	\$56,983.00	\$56,983.00
1	8	Instructional Materials to Support Curriculum Differentiation	LEA-wide	English Learners Foster Youth Low Income		\$40,808.00	\$40,808.00
2	1	Academic Language Development through the SEAL Model	Schoolwide	English Learners	Specific Schools: Anderson, Baldwin, Christopher, Del Roble, Edenvale, Frost, Hayes, Indigo, Ledesma, Oak Ridge, Parkview, Sakamoto, Santa Teresa, Stipe and Taylor	\$202,694.00	\$209,200.00
2	2	Professional Development Focused on Needs of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students	LEA-wide	English Learners Foster Youth Low Income		\$861,755.00	\$917,176.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	English Learner Support Staff	LEA-wide	English Learners		\$2,166,563.00	\$2,168,732.00
2	7	Extended Day Enrichment, Learning Opportunities and Transportation Support for Homeless Youth and Foster Youth	Schoolwide	Foster Youth Low Income	Specific Schools: Edenvale, Christopher, Stipe, Hayes and Anderson	\$512,208.00	\$1,459,298.00
2	9	Centralized Administrative Support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth and Homeless Youth	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$477,732.00	\$477,732.00
2	10	AVID (Advancement Via Individual Determination)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bernal	\$37,348.00	\$37,348.00
2	11	Supplemental Reading Program to Support English Learners	LEA-wide	English Learners		\$1,067.00	\$1,067.00
2	12	English Learner Program Specialist	LEA-wide	English Learners Foster Youth Low Income		\$197,138.00	\$197,138.00
3	3	Special Education Bilingual Support Staff	Schoolwide	English Learners Low Income	Specific Schools: Edenvale, Christopher and Stipe	\$168,486.00	\$168,486.00
3	5	Instructional Materials to Support Curriculum Differentiation for English learners with disabilities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,224.00	\$33,224.00
4	3	Supporting Technology Access for Foster Youth,	LEA-wide	English Learners Foster Youth	All Schools	\$283,461.00	\$283,461.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Homeless Youth, English Learners and Socioeconomically Disadvantaged Students		Low Income			
4	5	Technology Professional Development and Training	LEA-wide	English Learners Foster Youth Low Income		\$7,470.00	\$7,470.00
4	7	Updated Technology for English Learner Support Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,370.00	\$57,370.00
5	2	Additional Campus Security for Most Socioeconomically Disadvantaged Schools	Schoolwide	Low Income	Specific Schools: Edenvale, Christopher, Stipe, Davis, Anderson and Hayes	\$32,013.00	\$32,013.00
5	4	Mental Health and Socioemotional Counseling Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$253,984.00	\$599,453.00
5	6	Additional Health Clerk Support of Foster Youth, Homeless Youth, Socioeconomically Disadvantaged Students and English Learners	LEA-wide	Foster Youth Low Income		\$235,172.00	\$235,172.00
5	7	Academic Counselors at Intermediate Schools	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bernal, Davis and Herman	\$269,315.00	\$269,315.00
5	8	Seamless Meal Service for Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	LEA-wide	Low Income			\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
5	9	Central Office Support for Foster Youth, Homeless Youth, English Learners, Socioeconomically Disadvantaged Students in Areas of Attendance, Safety and Physical Health	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,767.00	\$63,767.00
5	10	Professional Development to Support Positive and Inclusive Learning Environments	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$168,453.00	\$168,453.00
6	1	Social Worker and Social Work Interns	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$258,873.00	\$258,873.00
6	3	Communication and Outreach Directed Towards Families of Foster Youth, Homeless Youth, English Learners and Socioeconomically Disadvantaged Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$173,509.00	\$173,509.00
6	4	Community Liaisons	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$358,739.00	\$408,210.00
6	6	Parent Access to Information and Decision Input Opportunities	LEA-wide	English Learners Low Income		\$259,950.00	\$274,410.00
6	8	Updated Translation and Interpreter Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,264.00	\$207,264.00

Instructions

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

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

- f) 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.
- g) 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.

- h) 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.
- i) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- j) 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.